

REPORT TO: CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012

REPORT ON: CITY DEVELOPMENT DEPARTMENT SERVICE PLAN REVIEW

REPORT BY: DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 256-2012

1 PURPOSE OF REPORT

- 1.1 This report reviews and concludes the performance of the City Development Department in relation to its Service Plan 2010-2012.

2 RECOMMENDATION

The Committee is recommended to:-

- 2.1 note the contents of the City Development Department Service Review.
- 2.2 note that a new department's plan is being drawn up based on the Council's new plan and structure.

3 FINANCIAL IMPLICATIONS













- 3.1 None.

















4 BACKGROUND



- 4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators:
- a the number of employability programme clients achieving a job outcome have increased since 08/09 and the annual target was surpassed in the past year
 - b The percentage gross internal area (GIA) of council owned properties in satisfactory condition increased on a long term and yearly basis;
 - c The percentage modal share of people walking to work within the City has increased since 08/09;
 - d The percentage of householder applications determined in 2 months increased from 75% in 07/08 to 88.2% in 11/12 surpassing the annual target of 80%;
 - e The percentage of category 3 potholes repaired within 28 days has improved since 08/09 and performance was sustained above target over the past year;
 - f The percentage of lighting stock converted to white lighting in residential areas has increased year on year since 07/08 and has surpassed the established target;

- g The percentage of creditors invoices paid within council approved timescales has increased since 09/10 and was maintained over the past year; and
- 4.2 The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead:
 - a The overall number of jobs in the local economy has declined;

4.3 The table below presents the Department's top priority performance indicators:

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Benchmark	Improvement Status
% of the Working Age Population Claiming a Workless Benefit	17.7	18.0	18.9	18.2	18.4		13.9 Scotland (11/12)	 (Long Term)  (Year)
Employability Programme Clients achieving a job outcome		1,295	1,742	1,411	1,467	1,300		 (Long Term)  (Year)
Job Numbers	83,833	83,541	80,193	78,110	76,432	80,193		 (Long Term)  (Year)
% GIA of operational properties in satisfactory condition	72.9	73.7	77.9	79.6	80.2	70		 (Long Term)  (Year)
Annual rental income	4.85	4.88	4.3	4.26	4.46	4.3		 (Long Term)  (Year)
% GIA of operational properties suitable for current use	84.4	80.9	84.3	80.3	83.3	100		 (Long Term)  (Year)

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Benchmark	Improvement Status
Number of road traffic accidents that result in Killed or Serious Injury (KSI)	44	54	59	37	48			 (Long Term)  (Year)
The % modal share of people walking to work within the City		17	17	19	19	22		 (Long Term)  (Year)
% of householder applications determined in 2 months	75	83.6	77	86.5	88.2	80		 (Long Term)  (Year)
Average time taken to repair defective street lighting	1.8	2.1	1.6	2.5	2.8	1.8		 (Long Term)  (Year)
% of category 3 potholes repaired within 28 day response time		80	97	97	99	85		 (Long Term)  (Year)
% of lighting stock converted to white lighting (residential areas)	68	69	71	78	82	73		 (Long Term)  (Year)
% of days lost to absence by City Development Department			3.74	3.64	3.79	5		 (Long Term)  (Year)
% of creditors invoices paid within Council approved timescales			91	96	96	100		 (Long Term)  (Year)

Status Yearly & Long term trend:  = >5% improvement,  = maintained,  = >-5% deterioration

4.4 Highlights

The Department's key achievements during the year were:-

- a Central Waterfront Project - Major changes to the road layout have been achieved with the removal of Riverside roundabout and the establishment of the first corner of the new road grid at Discovery Point. Demolition of Tayside House and the existing Tay Road Bridge ramps are ongoing and construction of the replacement ramp structure has commenced. Removal of the weak bridge in front of the railway station will start soon and outline designs for a new station concourse building were approved by committee in April 2012. Full funding for the station building has still to be confirmed but detailed plans are being developed in anticipation that a new hotel can be included in the project. Refurbishment of the Tay Hotel is underway after many years of closure and it is scheduled to reopen in summer 2013 as Malmaison Hotel.
- b Dundee House - The Council's new administrative headquarters recently won a Royal Institute of British Architects award for architectural excellence to add to the Rose Design Award for best commercial office/building or project outside London awarded last year.
- c Dundee Employability Pipeline registered 3,845 clients in 2011/2012 and supported the achievement of 1,467 job outcomes.
- d Business Gateway surpassed its performance targets for 2011/12 reflecting increasing interest in new business creation. The Survive and Thrive programme has proven successful and resources have been redirected towards startup advice to meet demand.
- e The TAYplan Strategic Development Plan which covers the Dundee, Angus, North Fife and Perth and Kinross Council areas received national recognition at the Royal Town Planning Institute National Awards by being awarded the prestigious Silver Jubilee Cup for the overall UK-wide winner 2012 ahead of the London Olympic Delivery Authority. The Plan was approved by Scottish Ministers in June 2012.
- f The Local Development Plan Main Issues Report was published for consultation in October 2011. This was the first Main Issues Report prepared by the Council under the new planning system. The Main Issues Report was acknowledged as being of a high standard and in line with the expectations of the Scottish Government for the modernised planning system.
- g The regeneration of Whitfield is progressing following the approval of the revised Whitfield Planning Framework.. A key component of this, the new road that links Lothian Crescent to Summerfield Avenue, has been opened, providing access to the new Ballumbie Primary School. In addition, planning permission has been granted for The Crescent, a new building that will provide health, social work and community facilities as well as shops.
- h The improvement works to Lochee are moving towards the next phase with the approval of proposals for the redevelopment of the former Weavers Village and Highgate Shopping Centre.

- i The project to upgrade pedestrian wayfinding information in the city centre won the Scottish Transport Award for Excellence in Walking and the Public Realm. The new signs utilised best practice to provide information to visitors on the range of attractions in the city centre and beyond, whilst encouraging active travel.
- j Introduction of four additional bus services funded by the council, providing off-peak travel around the city has accounted for over 88,000 journeys made within 10 months of introduction.
- k On-line GIS based Traffic Regulation Orders (Existing and Proposed) to increase self-service and 24/7 public access to information has been introduced.

5 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6 CONSULTATIONS

- 6.1 The Chief Executive, Director of Corporate Services and the Head of Democratic and Legal Services have been consulted and are in agreement with the contents of this report.

7 BACKGROUND PAPERS

- 7.1 None

Mike Galloway
Director of City Development

Evelyn Trickett
Support Services Manager

MPG/EWT/EH/ES

9 August 2012

Dundee City Council
Dundee House
Dundee

City Development Service Plan 2010-2012

Objective: Participate in the preparation of a new Strategic Development Plan for the Dundee City Region.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Adhere to published Strategic Development Plan timetable	Mike Galloway/ Gordon Reid	31/05/2012 The updated Tayplan Strategic Development Plan timetable was approved by Committee in February 2012 and is currently being adhered to.	30/06/2012	On Schedule
Progress Strategic Development Plan to approval by Scottish Ministers.	Mike Galloway/ Gordon Reid	31/05/2012 The Proposed Plan was submitted without modification to Scottish Ministers on the 1st December 2011 and was considered by Reporters in through a formal examination over February and March 2012. The Reporters findings were then submitted to Scottish Ministers in April 2012 and approval of the Proposed Plan is anticipated in June 2012	31/12/2013	On Schedule

Objective: Prepare a new Dundee Local Development Plan & Publish Supplementary Guidelines to the Local Development Plan as appropriate.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Adhere to published Local Development Plan timetable	Mike Galloway/ Gordon Reid	31/05/2012 The updated Local Development Plan timetable was approved by Dundee City Council in March 2012 and is currently being adhered to.	30/06/2012	On Schedule
Progress Local Development Plan to adoption by City Council	Mike Galloway/ Gordon Reid	31/05/2012 The results of the Main Issues Report Consultation were submitted to the City Development Committee in January 2012. The proposed Local Development Plan is now under preparation and it is intended to submit it to the City Development Committee for approval for consultation in September 2012.	31/12/2013	On Schedule

Objective: Progress successful implementation of strategies for the regeneration of priority neighbourhoods.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Bring back into use 30% of land identified in Scottish Vacant and Derelict Land Survey in Dundee	Mike Galloway/ Gregor Hamilton	16/05/2012 Based on the Survey of Vacant and Derelict Land in 2011, approximately 38% of the sites that were identified in 2006 Survey have now been taken up.	31/12/2012	On Schedule
Implement Action Plan from approved Hilltown Physical Regeneration Framework	Mike Galloway/ Gregor Hamilton	16/05/2012 Environmental improvements projects approved for Dundee Law. Capital Plan proposes a new primary school within Coldside and discussions have commenced regarding site identification.	31/12/2013	On Schedule
Implement Action Plan from approved Lochee Physical Regeneration Framework	Mike Galloway/ Gregor Hamilton	16/05/2012 City Development Committee approved proposals for redevelopment of former Weavers Village and Highgate sites in January 2012. Consultation has taken place with traders and other interested parties.	31/12/2013	On Schedule
Progress regeneration in Whitfield in accordance with Whitfield Planning Framework	Mike Galloway/ Gregor Hamilton	16/05/2012 Ballumbie Primary School opened in April 2012. Tenders have been received for The Crescent development. Traffic calming measures have been introduced in Lothian Crescent, Salton Crescent and Haddington Avenue.	31/12/2017	On Schedule
Progress regeneration of Mill O'Mains in accordance with approved Masterplan	Mike Galloway/ Gregor Hamilton	16/05/2012 Planning permission granted for Phase 2 by Development Management Committee in March 2012. Phase 1 houses now occupied.	31/12/2018	On Schedule

Objective: Identify & promote housing development opportunities to improve quality & choice across tenures & markets as part of an integrated strategy to tackle population decline.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure that adequate land for affordable housing is available for development through the Strategic Housing Plan	Mike Galloway/ Gregor Hamilton	16/05/2012 The Strategic Housing Investment Plan steering group has met and identified priority sites for affordable housing investment over the next 5 years.	30/06/2012	On Schedule
Identify sites with housing development potential and prepare site planning briefs as appropriate	Mike Galloway/ Gregor Hamilton	16/05/2012 A report providing an update of current Site Planning Briefs was approved by the City Development Committee at its meeting in January 2012.	31/12/2014	On Schedule
Maintain a 5 year effective housing land supply	Mike Galloway/ Gregor Hamilton	16/05/2012 2011 Housing Land Audit confirmed that a 5 year supply of effective housing land is being maintained. Survey work for 2012 Audit is underway.	30/06/2012	On Schedule









Objective: Maintain a development & building standards management service which is reliable, consistent, efficient & effective.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Employ the full range of statutory powers available to the Council to effectively and efficiently enforce planning control	Mike Galloway/ Charlie Walker	18/05/2012 In the period from 1/10/11 to 31/3/12 a total of 77 planning enforcement complaints were recorded. Planning Contravention Notices were served in 17 cases, Enforcement Notices in 6 cases and S33 Notices in 1 case.	30/06/2012	On Schedule
Ensure good two-way communication with Planning Division staff	Mike Galloway/ Iain Jack	26/03/2012 Improved Team Meeting processes are now in place.	30/06/2012	On Schedule
Ensure that Planning Division information systems are fit for purpose	Mike Galloway/ Iain Jack	26/03/2012 Audit of information systems and publications now carried out. All publications appropriate.	30/06/2012	On Schedule

Ensure that Planning Division staff have the skills required to critically examined processes and measures and make improvements	Mike Galloway/ Iain Jack	26/03/2012 Training Team continuing to identify appropriate events for the Tuesday morning training sessions.	30/06/2012	On Schedule
Ensure that all Planning Division performance measures drive improved service delivery	Mike Galloway/ Iain Jack	03/04/2012 Current performance measures being re-examined in the context of the new Planning Performance Framework.	30/06/2012	On Schedule
Ensure that the most effective and efficient methods of transportation are used by the Planning Division	Mike Galloway/ Iain Jack	03/04/2012 Assessment being carried out in the context of the approved Staff Travel Plan.	30/06/2012	On Schedule
Hold a maximum of 4 meetings of the Development Management Forum per annum	Mike Galloway/ Charlie Walker	17/05/2012 Discussions will be held with the new DM Convenor on the future of the DM forum. There has not been a strong appetite from any stakeholder to convene meetings of the forum.	30/06/2012	Behind Schedule
Implement the Council's Development Quality Charter	Mike Galloway/ Charlie Walker	17/05/2012 Most of the targets in the Charter are monitored through the Online Performance Management system and are generally being achieved. No complaints have been received about not achieving the targets set out in the Charter	30/06/2012	On Schedule
Implement the provision of the Planning etc (Scotland) Act 2006 and related legislation	Mike Galloway/ Charlie Walker	18/11/2010 It is just over a year since the introduction of the Planning etc (Scotland) Act 2006 and all of the new practices and procedures related to the new legislation have been implemented by the Council	30/06/2012	Completed
Improved customer, partner and stakeholder engagement and satisfaction with Planning Division	Mike Galloway/ Iain Jack	03/04/2012 Building Standards and Development Management Customer Surveys due to be carried out this summer. Opportunities for electronic version to be examined.	30/06/2012	On Schedule
Promote the benefits of the application of the e-government agenda	Mike Galloway/ Charlie Walker	17/05/2012 1. The number of on line applications submitted in the 6 months to 31/3/12 amounted to almost 33% of all applications (the comparable figure for the previous 6 months was 24%). 2. Almost all consultations are now being carried out electronically. 3. All planning application correspondence is being carried out by email where an email address is provided 4. Arrangements are being put in place to allow electronic payment for planning applications.	30/06/2012	On Schedule
Undertake periodic Stakeholders Surveys	Mike Galloway/ Charlie Walker	17/05/2012 The Stakeholder Survey is held every 3 years with the most recent one held in 2009. The next one is due this year. However consideration will be given to using the Yougov technology to provide customer feedback	30/06/2012	On Schedule

Indicators:





	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% householder applications determined in 2 months	04/12 - 90 03/12 - 88.2 02/12 - 93.73 01/12 - 89.47	05/12 - 93.8					Excellent performance maintained Remedial Action: None required
% of major applications determined in 4 months or in any extended time period specified in a Processing Agreement whichever is the later	12/11 - 100 09/11 - 0 06/11 - 100 03/11 - 100	03/12 - 100					Although only 2 major applications were determined this quarter both were determined within the 4 month period. Remedial Action: None required.
% of non major applications determined in 3 months	12/11 - 89.68 09/11 - 89.11 06/11 - 91.24 03/11 - 100	03/12 - 91.1					High level of performance is maintained. This figure indicates that where the 2 month target period has been missed, most decisions are made a short time afterwards. Remedial Action: None required.
% of road construction consent applications determined in 8 weeks	12/11 - 0 09/11 - 100 06/11 - 100 03/11 - 100	03/12 - 50					50% of RCC were delayed due to planning reasons. Remedial Action: none

Objective: Administer the Statutory Building Standards Verifier Service on behalf of the City Council including enforcement of public safety & dangerous defective buildings

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Administer Enforcement of Public Safety Dangerous and Defective Buildings	Mike Galloway/ Dave Aitken	04/05/2012 Continue to discharge the Councils statutory duties under the Building Scotland Act - respond and react to Dangerous and Defective Building incidents and other public safety issues. The past 12 months has seen an increase in the number of recorded incidents.	30/06/2012	On Schedule
Building (Scotland) Act 2003 - new buildings should comply with guidance given in the Domestic and Non-Domestic Technical Handbooks	Mike Galloway/ Dave Aitken	04/05/2012 Continuous including - Implementation of measures to introduce a new performance framework required by The Scottish Government this being a condition of the Council being reappointed as a verifier.	30/06/2012	On Schedule

Indicators:











	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of requests for a building warrant responded to within 15 working days	06/11 - 92.04 03/11 - 96.32 12/10 - 96.44 09/10 - 97.21	03/12 - 96.04					
Average time (in days) taken to respond to a Completion Certificate Submission	06/11 - 2.48 03/11 - 2.59 12/10 - 2.7 09/10 - 2.71	03/12 - 2.6					



Objective: Ensure the transport network supports the future aspirations of the city & region.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Create an ideas board/forum to facilitate discussion and debate on processes across the Transportation Division	Mike Galloway/ Neil Gellatly	16/03/2012 This has initially been encouraged through regular Team meetings and will evolve as we develop our PSIF Project.	30/06/2012	On Schedule
Engage and contribute with the development and implementation of the Regional Transport Strategy to improve transportation links in and around the city	Mike Galloway/ Ewan Gourlay	28/05/2012 The City Council is continuing to support TACTRAN the Regional Transport Partnership in progressing the delivery of the Regional Transport Strategy. This is to the benefit of the city and all residents and visitors.	30/06/2012	On Schedule
Ensure that transport supports future development within the city	Mike Galloway/ Ewan Gourlay	28/05/2012 The Council is continuing to assess on how transport can support the aspirations of the city. This will continue to evolve with the emerging strategic and local development plans.	30/06/2012	On Schedule
Investigate new opportunities for improved online interaction between the Transportation Division and its customer base e.g. online payments	Mike Galloway/ Neil Gellatly	16/03/2012 Air Quality and City Redevelopment feature highly within Transportation, new Stantergate infrastructure, travel behaviour change and engagement with Low Carbon Vehicle development as well as emerging projects new station and Olympia Car Park as well as Park and Ride policy	30/06/2012	On Schedule
Manage and protect the road and public transport network as crucial asset to the City	Mike Galloway/ Alan Bowman	31/05/2012 Using Scottish Road Works Register ensure all road works adhere to relevant standards and legislation. Performance of statutory undertakers is measured through annual coring report.	30/06/2012	On Schedule
Manage, co-ordinate and develop the road network to minimise the impact of traffic congestion	Mike Galloway/ Alan Bowman	31/05/2012 Information not available to monitor - a suitable source of data is still to be identified, working with Transport Scotland to consider journey time measurement. Road Traffic Reduction Act monitoring data indicates reducing traffic levels	30/06/2012	On Schedule
On a monthly basis the Transportation Division will conduct a mini lean review to examine and improve a key service process/activity (three per team/per annum)	Mike Galloway/ Neil Gellatly	04/05/2012 This work has not yet commenced but will follow the training of the Lean Review champions.	30/06/2012	On Schedule
Promote continuous improvement within the workplace and for individual employees within the Transportation Division	Mike Galloway/ Neil Gellatly	16/03/2012 Latest round of staff appraisals have been completed and staff are settling in to new work styles at Dundee House	30/06/2012	On Schedule

Provide specialist transportation knowledge and give policy advice and direction relating to transport	Mike Galloway/ Ewan Gourlay	28/05/2012 Specialist advice is being supplied on a regular basis on a number of transportation related subjects.	30/06/2012	On Schedule
Transportation Division to identify and train three Lean Review Champions	Mike Galloway/ Neil Gellatly	16/03/2012 PSIF Divisional team now identified and to commence work programme in April 2012	30/06/2012	On Schedule
Website team to conduct an audit of the Transportation Division's website	Mike Galloway/ Neil Gellatly	16/03/2012 PSIF Divisional team now identified and to commence work programme in April 2012	30/06/2012	Behind Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Average time taken to respond to a request for a scaffolding permit (days)	12/11 - 2.5 09/11 - 2.5 06/11 - 2.5 03/11 - 2.5	03/12 - 2.5					
Average time taken to respond to a request for a skip permit (days)	12/11 - 2 09/11 - 2 06/11 - 2 03/11 - 2	03/12 - 2					
Continue a local sample coring programme to assess Statutory Undertakers' reinstatement quality and compare with previous years - % average pass rate	03/11 - 85 03/09 - 85 03/08 - 84 03/07 - 92	03/12 - 95					Out of 5 Statutory Undertakers 4 achieved 100% pass rate. The fifth (Scottish Water) achieved 78% which lowered the overall figure. The failures will be replaced.
Continue a sample visual inspection of Statutory Undertakers' road works based on the national inspection regime - % average pass rate	03/11 - 99 03/09 - 98 03/08 - 98 03/07 - 97	03/12 - 99					
Continue to maintain the List of Public Roads and keep available on the internet - total length of adopted roads (km)	03/11 - 541.3 03/09 - 541.3 03/08 - 535.3	03/12 - 541.3					





Continue to participate in the national bi-annual sample coring programme to assess Statutory Undertaker's reinstatement quality and compare with other Councils in Scotland - % pass rate	03/11 - 86 03/09 - 91	03/12 - 86					This figure is from 2011 as the survey is carried out every two years. Next survey due 2013
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Objective: Protect the natural & built environment by reducing the impacts of transport & assist in reducing climate change emissions.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Encourage the use of sustainable modes of transport	Mike Galloway/ Neil Gellatly	16/03/2012 Dundee Travel Active Project will be continue to deliver in support of active and sustainable travel with increasing focus on air quality action plan and school travel planning. The new collaboration with Positive Steps Social Enterprise will see Personalised Travel Planning throughout Broughty Ferry in spring / summer 2012	30/06/2012	On Schedule

Indicators:





	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% increase in traffic in the city centre where 1996 traffic levels = 100. Target <125 by the year 2021.	03/11 - 101.2	03/12 - 98.6					This is 2011 figure as calendar years are used. Remedial Action: none
% level of cycling in Dundee	03/11 - 3 03/10 - 2 03/09 - 1	03/12 - 1					This is taken from the main 'mode of travel' question in 2009/2010 - sample size of 994. Remedial Action: On-going work to promote cycling as commuter and leisure activity.

% modal share of people walking to work within the City	05/11 - 19 03/11 - 19 03/10 - 17 03/09 - 17	03/12 - 19				<p>Scottish Average is 13%. These figures relate to 2009/2010.</p> <p>Remedial Action:</p> <p>None.</p>
% of journeys to work for which buses are used	05/11 - 19 03/11 - 19	03/12 - 13				<p>Figures relate to 2009/2010. Unexpected figures for bus patronage, the data set has limited scale and we will await future years data to confirm trend direction.</p> <p>Remedial Action:</p> <p>Continued partnership working with bus operators to promote bus travel as a mode of travel for commuter journeys. Greater stability in bus network in period since Summer 2010.</p>
% of travel to work journeys by train	03/11 - 1 03/10 - 1	03/12 - 0				<p>2009/10 figures from Scottish Household Survey. Sample size of 275 may explain zero figure and also few Dundee residents will travel regularly to work in Dundee.</p> <p>Remedial Action:</p> <p>None. Broughty Ferry station opening may increase figures.</p>
Number of Major Employers who have developed a Staff Travel Plan	03/11 - 0 03/10 - 3 03/09 - 3 03/08 - 3	03/12 - 0				<p>This data has not been collected. Major employers were approached as part of Dundee Travel Active over the past two years, however there has been limited response to these approaches</p> <p>Remedial Action:</p> <p>None</p>
Number of Travel Awareness Campaigns/Events per annum	03/11 - 0 03/10 - 10 03/09 - 10	03/12 - 0				<p>This data is not collected.</p> <p>Remedial Action:</p> <p>None.</p>

Objective: Ensure safety of all users of the transport network within the city.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Maintain and improve road safety within the city	Mike Galloway/ Ewan Gourlay	28/05/2012 The Council has met the 2010 targets and this has been reported to committee. The Council is also considering with other partners where road safety priorities are in the future. Working through measures to improve road safety in the city.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of traffic signal faults repairs within 48 hours	12/11 - 99.5 09/11 - 100 06/11 - 100 03/11 - 100	03/12 - 99.6					None
Number of road traffic accidents that result in Killed or Serious Injury (KSI)	03/11 - 37 03/10 - 59 03/09 - 54 03/08 - 44	03/12 - 48					Remains below the 2010 UK target Remedial Action: Continue to monitor

Objective: Reduce social exclusion by improving accessibility & the transport connections within the city.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop an alternative transport provision for those who are unable to access	Mike Galloway/ John Berry	06/06/2012 It is hoped that a Demand Responsive Transport pilot will be introduced in the latter half of FY 2012/13. This may see the utilisation of Council fleet minibuses. New off-peak bus services	30/06/2012	Behind Schedule





public transport		are providing connections to under served communities within the city.		
Encourage all public transport providers to meet the requirement of the DDA 1995 by 2012	Mike Galloway/ John Berry	06/06/2012 Although National Express Dundee and Stagecoach continue to make investment in new vehicles (including an order for Hybrid Buses) the likelihood that all buses in Dundee will be DDA compliant by the end of 2012 is extremely remote. Almost 100% low floor bus operation in and around Dundee, however some the older low floor vehicles are not DDA compliant, however they must be replaced by 2015 owing to DDA regulations.	31/12/2012	Unlikely to be Achieved
Improve access to services especially for the most vulnerable people	Mike Galloway/ John Berry	06/06/2012 Work to make the bus network easier to access will continue throughout 2012 with the extension of bus bays and building of bus boarders. Taxicard continues to provide discounted travel by taxi for over 4000 Dundee citizens. A Demand Responsive Transport pilot has fallen behind schedule but should be introduced during 2012.	30/06/2012	Behind Schedule

Objective: Promote & develop electronic document management systems.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Establish project group and processes to promote and develop electronic document management systems	Mike Galloway/Evelyn Trickett	18/06/2012 No feedback received to date from IT Section. A duplicate IT request to be submitted for this work	31/12/2010	Behind Schedule





Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of archived documents changed to electronic records	03/11 - 20 03/10 - 20	03/12 - 20					
% of staff trained to implement new system	03/11 - 30 03/10 - 30	03/12 - 30					

Objective: Improve the delivery & effectiveness/efficiency of the operational support function**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Implement procedures to ensure the effective and efficient delivery of the operational support function	Mike Galloway/ Scott Kinnear	01/06/2012 Established Scheduled Monthly Team Meetings to provide and improve two way communication and direction for staff. 100% Staff Development appraisal implemented with Training Plans. Support and leadership in key Project Teams eg CeRDMS , Dundee House. Issuing of Protocols across key support areas eg eRDMS	30/06/2012	On Schedule



Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of staff reviewed under new corporate appraisal process	03/11 - 80 03/10 - 3	03/12 - 90					Following merger there has been a culture change and reinforcement of requirement to adhere to EPDR process.
Flexible Working Ratio (% of staff)	03/11 - 9 03/10 - 4	03/12 - 11					On schedule Remedial Action: Flexible working/home working becoming more popular since relocation to Dundee House. Team Leaders/Managers being asked to consider if other functions could be redesigned to allow for more flexibility.

Objective: Manage departmental absence levels in line with Council guidelines.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure departmental absence levels are managed in line with Council guidelines to maintain corporate target	Mike Galloway/ Scott Kinnear	09/08/2012 Corporate Target is 5% Department. Continue to monitor and ensure continued compliance with Policy	30/06/2012	On Schedule



Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of days lost to absence in City Development	04/12 - 3.01 03/12 - 3.79 02/12 - 3.23 01/12 - 3.23	05/12 - 3.04					14 Long term absences appear to have resulted in increased figures. Of these 10 have now concluded. Remedial Action: Continue to reinforce absence management procedures.

Objective: Integration of the procurement system**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure compliance with the corporate procurement policies and processes	Mike Galloway/ Jim Bone	09/08/2012 We are continuing to work with the Procurement Team to ensure the departmental wide use of this system from 1st April 2011 however this corporate project has fallen behind schedule.	31/03/2011	Behind Schedule



Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of Purchase Orders raised through electronic system	03/11 - 100 03/10 - 50	03/12 - 100					A new mail box has been created to enable the electronic transfer of requisitions. This has been utilised by all officers. Remedial Action: This will be monitored closely with the advent of P2P

Objective: Integration of revenue & capital monitoring systems**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure reporting and monitoring system provides accurate and timeous reports	Mike Galloway/ Jim Bone	05/06/2012 We continue to work with our colleagues in Finance to ensure that the revenue/capital monitoring system is robust and fit for purpose. The creation of the CPU means that further developments to both GVA and Civica Financials have been undertaken to maximise the amount of financial data available	31/03/2011	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% variation between forecast outturns and actual	12/11 - 1 09/11 - 1 06/11 - 1	03/12 - 1					Final out-turns are not yet known but it is expected that there will be little variance between actual and forecast controllable expenditure. First indications are that, once again, the variance



	03/11 - 1						<p>between forecast and actual are minimal.</p> <p>Remedial Action:</p> <p>None at this point in time however new processes will be put in place to monitor and report on CPU capital and revenue expenditure.</p>
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Objective: Integration of creditors/debtors processes

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure timeous payment of creditors and raising of debtors invoices	Mike Galloway/ Jim Bone	05/06/2012 Processes and protocols have been put in place to ensure the timeous and accurate raising of debtors invoices. This will continue to be monitored and any problems that arise will be addressed.	31/03/2011	On Schedule

Indicators:



	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of creditors invoices paid within Council approved timescales	12/11 - 96 09/11 - 97 06/11 - 95 03/11 - 96	03/12 - 96					We continue to monitor and take remedial action where our timescales for payment of creditors falls below the council average.

Objective: Ensure Option Appraisals are undertaken for projects & systems within the financial criteria.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a systematic and structured approach to continuous public engagement in all areas of service delivery by the Transportation Division	Mike Galloway/ Neil Gellatly	16/03/2012 PSIF Divisional team now identified and to commence work programme in April 2012	30/06/2012	On Schedule
Review Capital Plan to identify projects requiring option appraisals	Mike Galloway/ Evelyn Trickett	18/06/2012 Overtaken with the establishment of the Corporate Property Unit and the Department given responsibility of all property and infrastructure capital expenditure for 2012-13. To be revisited this financial year.	31/12/2014	On Schedule

Indicators:



	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of projects that meet Council criteria that have an option appraisal undertaken	12/11 - 100 09/11 - 100 06/11 - 100 03/11 - 100	03/12 - 100					The Property Asset capital plan processes and responsibilities have been defined to ensure that all relevant projects have an option appraisal in place

Objective: Reporting of KPIs & PIs

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure that all KPIs and PIs are reported timeously and accurately	Mike Galloway/Jim Bone	05/06/2012 The PSIF reviews of the departments divisions has led, in some instances, to PI's being reviewed. The Performance & Finance Team ensure that annual KPI's are input timeously.	30/06/2012	On Schedule



Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of Online Performance Monitoring system maintained	03/11 - 100 03/10 - 100	03/12 - 100					

Objective: Ensure that PSIF is undertaken throughout the department**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure that PSIF is included as a standard item on the agenda for all Transportation Division team meetings	Mike Galloway/ Neil Gellatly	06/10/2011 The PSIF issues are discussed at each monthly Divisional Management Team meeting.	30/06/2012	Completed
Undertake PSIF across the department	Mike Galloway/ Evelyn Trickett	18/06/2012 Architects included in Support Services Service Plan Review. Therefore project complete	30/06/2012	Completed

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of divisions/sections that have completed PSIF	03/11 - 83 03/10 - 20	03/12 - 100					




Objective: Complete review of departmental organisational structure**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Review departmental structure	Mike Galloway/Evelyn Trickett	18/06/2012 Complete	31/12/2010	Completed

Objective: Deliver departmental ICT service & support to ensure best use of ICT hardware & software**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Department survey regarding satisfaction with service provision	Mike Galloway/ Evelyn Trickett	17/05/2011 The IT function has been transferred to the IT Department under the City Council's recent organisational review of its structure and therefore this item will be dealt with in future by IT Department.	30/10/2010	Completed
Identify, manage and deliver a range of support initiatives to promote best use of ICT systems and software	Mike Galloway/ Evelyn Trickett	17/05/2011 The IT function has been transferred to the IT Department under the City Council's recent organisational review of its structure and therefore this item will be dealt with in future by IT Department.	30/06/2012	Completed

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of staff satisfied with ICT provision	None	03/11 - 0					This service has been transferred to the IT Department as part of the reorganisation of the Council.
Reported number of helpdesk calls relating to flexible/mobile/home working	03/11 - 10 03/10 - 5	03/12 - 10					With the move to Dundee House, and the centralisation of the IT Division, this indicator became obsolete. Numbers not available.















Objective: Manage the Service Planning & Performance Management processes for the Department.**Actions:**



Description	Owner/Officer	Latest Assessment	Target Date	Status
Create Service Improvement Teams covering electronic document management processes, review of corporate staff performance and development incorporating competencies and linkages to the Service Plan, Council Plan and the SOA service planning and performance process	Mike Galloway/ Evelyn Trickett	20/03/2012 Departmental Organisational Structure has been approved and teams will be created shortly	30/06/2012	On Schedule
Develop system for Departmental training records and processes	Mike Galloway/ Evelyn Trickett	20/03/2012 System development has slipped due to the establishment of the new Department and the new Organisational Structure	30/06/2012	On Schedule
Raise awareness of equality policies and processes through the Management Team and individual team briefings	Mike Galloway/ Evelyn Trickett	20/03/2012 Departmental equalities group has been established within the City Development Department and this group will commence briefings	30/06/2012	On Schedule

Objective: Support key sectors to promote economic growth & development of the knowledge-based economy.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Ensure that Dundee is positioned as a key location for the renewable industry in Scotland	Mike Galloway/ Jennifer Caswell	17/05/2012 SSE has now secured land at Dundee Port for its supply chain. In the light of this, focus is now being given to the support chain opportunities alongside the main port tenants and skills development. A programme of promotional activities is in place.	30/06/2012	On Schedule
Manage and deliver a range of sector support initiatives to promote economic growth, particularly within the knowledge economy	Mike Galloway/ Jennifer Caswell	17/05/2012 Work continues on key sectoral support including life sciences, digital media, contact centres, and renewable energy. Each sector has a key officer who is liaising with steering group to ensure the work undertaken in the dept is focussed and relevant to needs of the sector. Key training initiatives are underway with partners for the life sciences sector, activity is currently focussed on recruitment issues for games companies in digital media, renewables work currently includes promotion of the Dundee port and land opportunities as well as skills development and contact centre activity is focussed on building capacity and skills.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% share of Knowledge Sector jobs	03/11 - 29.6 03/10 - 30 03/09 - 30.2	03/12 - 29.5			22.6		2011 data Comments on Comparative Data: Scotland figures for 2008/9
% share of jobs in key sectors	03/11 - 62.2 03/10 - 60.3	03/12 - 62.4					
Economic Impact of Business Tourism Events secured	03/11 - 2.8 03/10 - 8.6	03/12 - 4.2					As a result of the events secured within the area the total economic impact of events secured during 2011 -2012 is £4.2 million Remedial Action: None required
Level of Tourism Expenditure (£ million)	03/11 - 131.28	03/12 - 137.16					2011 data
Number of Business Tourism Events secured	03/11 - 21 03/10 - 46	03/12 - 24					The academic and association arenas are extremely important for Dundee and Angus and through the Ambassador programme, Dundee & Angus convention Bureau (DACB) continue to bring major conferences within key industry fields to the area. Remedial Action: None required at this stage
Number of initiatives and projects in place to support key sectors	03/11 - 7 03/10 - 7	03/12 - 7					
Number of unique visitors to BioDundee Website	03/11 - 14,911 03/10 - 15,554 03/09 - 11,597 03/08 - 12,450	03/12 - 14,256					












Total Economic Impact Value of Business Conferences (£ million)	03/11 - 53 03/10 - 48.09 03/09 - 48.05 03/08 - 48.31	03/12 - 54				With the support of bureau partners (industry) DACB are able to estimate the value of business tourism to Dundee and Angus , using nationally recognised multipliers. Business Tourism is worth an estimated £54 million (Jan 2011 - Dec 2012) to Dundee and Angus Remedial Action: None required at this stage
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Objective: Provide business & entrepreneurial support to create better job opportunities for Dundee.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Manage and deliver support to new and existing businesses and potential inward investors	Mike Galloway/ Stan Ure	17/05/2012 Business Gateway has over achieved on its target for startups for 2011/12. This reflects increased interest in new business since the recession. Initiatives such as Survive and Thrive have proved successful and resources have been redirected towards startup advice to meet demand. Tendering for the new Business Gateway contract is underway. The contractor for the period 2012/2017 will be in place by the end of June.	30/06/2012	On Schedule
Support the development and growth of social enterprises	Mike Galloway/ Eric Peebles	21/05/2012 Clean Close Co received £37k Scot Gov't Enterprise Growth Funding to employ 3 staff for their new carpet recycling enterprise. CCC also entered the Deloitte Social Innovation Awards and were successful in being one of the 30 enterprises selected in the UK. The award is for specialist consultancy support to investigate growth opportunities over the next 12 months - this is a significant accolade for the CCC and recognition of the progress that is being made in Dundee. Dundee International Women's Centre are progressing a number of new growth opportunities, a new Deli will open May 2012 and by the autumn a new curry production kitchen will be ready- DIWC received £113k EGF funding to develop their Wooden Spoon Catering enterprise. DIWC are also investigating the development of a new headquarters, circa £1m development and a children's nursery, both creating additional jobs. Craigowl Communities received £111k EGF funding bringing the total EGF investment in Dundee's social enterprises to £261k. Other activity includes a £500k investment by Factory Skatepark to develop a children's play facility, this will create 20/35 jobs. The sector is performing well, enterprises have faced up to the economic challenges and have been innovative in pressing ahead with new businesses that will achieve greater scale.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of small businesses showing employment growth	03/10 - 17.8	12/10 - 17.8			15.9		This is the most recent data available. ONS have ceased publication of this data series due to changes in the underlying data source and the scrapping of local area agreement performance targets in England and Wales. Comments on Comparative Data: Scotland figures for 2007/8
Count of Active Enterprises (number per 10,000 working age population)	03/11 - 339 03/10 - 336	03/12 - 340			442		2010 data Comments on Comparative Data: Scotland figure for 2009
Gross new jobs created/retained through social enterprise activity	03/11 - 23 03/10 - 0	03/12 - 20					Achieved 200% of target. The project's statistics are for new jobs created in organisations that the project is directly engaged in supporting. Other new jobs/retained by other social enterprises go unrecorded. Remedial Action: Continue to work with established enterprises that have the greatest capacity to create jobs for those with low skills, work experience etc and engage with nascent enterprises.
Number of New Enterprises	03/11 - 325 03/10 - 325	03/12 - 345					2010 data
Number of companies fed into growth pipeline	12/11 - 10 09/11 - 7 06/11 - 4 03/11 - 8	03/12 - 16					For the period 1/4/11-31/3/12 there were 16 companies fed into the growth pipeline (44 for Tayside) Remedial Action: None required
Number of new social enterprise businesses	03/11 - 1 03/10 - 1	03/12 - 2					Clean Close Co started a carpet recycling venture and Wooden Spoon Catering opened a new cafe. Both enterprises are initial steps into new but related sectors that will be the platform for

						on-going growth and expansion. Remedial Action: Continue to support CCC/WSC with new ventures, support Council's strategy to create a new social enterprise nursery in the city and work closely with Dundee Social Enterprise Network members to identify opportunities for new enterprise activity.
Number of renewable sector businesses in Green Directory	03/11 - 52 03/10 - 20	03/12 - 73				On going PR work via Dundee Renewables, to raise the profile, partnership working and future plans and events and attended key events. Planning a supply chain event for 5th July in partnership with Dundee & Angus Chamber, SE, and Angus Council which will further raise the directory profile.
Number of renewable sector businesses per year	03/11 - 0	03/12 - 73				please see green directory update as above
Number of social enterprise business expansions per year	03/11 - 1 03/10 - 0	03/12 - 2				Key support during this period to Clean Close Co and Wooden Spoon/DIWC has provided a platform for significant expansion of existing activities and new developments. Between them, these organisations are investigating 10 ventures, 2 commenced in 2011-12 and will be further expanded 2012-13, the others requiring careful planning to ensure resources are not stretched. Remedial Action: If only half of the above planned enterprises happens the project will achieve its outcomes. Other activity also includes investigation in to a Council led social enterprise nursery and early discussions with another 2 enterprises looking to do the same. The development of the Council's Social Enterprise, Procurement and Property strategies by autumn 2012 will have a significant impact on the ability of the sector to achieve scale through property acquisition/contracts and could pave the way for increased growth and employment.
Number of start ups assisted by Business Gateway	12/11 - 182 09/11 - 119 06/11 - 175 03/11 - 175	03/12 - 253				For the period 1/4/11-31/3/12, there were 253 start ups assisted by Business Gateway (781 for Tayside) Remedial Action: None required
Total growth in job numbers	03/11 - 78,110 03/10 - 80,193	03/12 - 76,432				













Objective: Improve employment opportunities for, & the employability capacity of, the city's people.











Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Deliver business start up support through e-zone project to individuals with social, economic and financial barriers	Mike Galloway/ Eric Peebles	18/06/2012 The project assisted 22 new business starts during the period, creating 2 additional jobs. Currently, 38 clients are registered with the project and expressing an interest in starting a business. If the conversion rate of clients/new starts maintains current levels, the project will achieve similar results in the next 6 months.	30/06/2012	On Schedule
Develop and review customer service standards at Discover Opportunities Centre	Mike Galloway/ Allan Millar	21/03/2012 The Discover Opportunities Centre customer service charter was drafted following the October meeting of the Centre's Management Group and after a period of consultation was formally endorsed by the Centre's Management Group on 14 December 2011. The document was shared with all team members and included as an agenda item at the Centre's all staff meeting on 31 January 2012. A process is currently underway to evidence that all staff have received and read the charter.	30/06/2012	On Schedule
Develop, manage and deliver services to enhance employability	Mike Galloway/ Michelle Gautier	06/06/2012 At the year end, the pipeline comfortably achieved the SOA target for moving citizens into employment. SOA target was 1300 and 1468 individuals entered work (113%), 86% entered full time work and 14% moved into part time jobs. A further 60 individuals set up their own business and became self employed. 581 young people under the age of 25 entered work, with a further 97 young people entering further or higher education and 44 moved into a national training programme.	30/06/2012	Ahead of Schedule
Manage and support the strategic planning and implementation of the Dundee Employability Programme	Mike Galloway/ Allan Millar	31/05/2012 The Employability Group has agreed its favoured option for how the discretionary funds will be contracted in future which includes an element of outcome based funding, specifications and combining Dundee Partnership Regeneration Fund and European Social Fund into one pot. Discussions are now underway with the respective funding sources with the aim of agreeing how this might be implemented. The refreshed structure for the Employability Pipeline has been agreed by the Employability Group, work is now underway to define the target groups that should be focussed on in the future. The MCMC Total Place pilot has produced two "big ideas" that are of immediate relevance to the Employability Programme, one to increase the number of Modern Apprentices supported in the city, the other to improve the connectivity between schools and the world of work.	30/06/2012	On Schedule
Seek improvement to processes within the Employability Pipeline	Mike Galloway/ Michelle Gautier	16/03/2012 Following the last reported update, further improvements to measuring client progress have been made, where contracts allow (i.e. ESF funded projects are signing new contracts for 2012-2013), targets have now been agreed for the number of clients of non-job broker projects who will progress to job readiness (job matching at stage 7). This	30/06/2012	On Schedule

		better allows the success and performance of the non-broker organisations in the pipeline to be measured in terms of how many jobless citizens they successfully progress from non-jobreadiness to ready to attend interviews and be matched with vacancies.		
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Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of Working Age Population in Employment	12/11 - 71.7 09/11 - 70.5 06/11 - 69.3 03/11 - 69	03/12 - 69.4			71		Sep 2011 data Comments on Comparative Data: Scotland figure for year to March 2011
% of claimants in receipt of main 'out of work' benefits in worst performing neighbourhoods	12/11 - 28.2 09/11 - 28.2 06/11 - 28.2 03/11 - 28.4	03/12 - 28.1					November 2011 data
% of the Population Claiming Workless Benefits	12/11 - 18.8 09/11 - 18.5 06/11 - 18.7 03/11 - 18.2	03/12 - 18.4			13.9		November 2011 data Comments on Comparative Data: Scotland data for November 2011
Gross jobs created through E-Zone	03/11 - 66 03/10 - 46	03/12 - 68					Project achieved 103% of target of gross jobs created through new business start-ups and social enterprise start ups/expansions, this despite being one adviser short for 10 months of the year. There was a noticeable decline in new start businesses employing staff compared to previous years.
Number of Dundee Employability Programme Clients achieving a job outcome	12/11 - 1,463 09/11 - 1,374 06/11 - 1,420 03/11 - 1,411	03/12 - 1,467					Data for April 2011 to March 2012
Number of Dundee Employability Programme Clients achieving a training or FE/HE outcome	12/11 - 226 09/11 - 215 06/11 - 569 03/11 - 583	03/12 - 201					Data for period April 2011 to March 2012 Remedial Action: The drop in training outcomes achieved by the programme

						reflects the fact that Dundee College ESF provision came out of the programme at the end of March 2011. This provision is still being delivered but is separate from the employability programme.
Number of Dundee Employability Programme clients from CRA areas achieving a job outcome	12/11 - 923 09/11 - 883 06/11 - 822 03/11 - 802	03/12 - 929				Data for period April 2011 to March 2012
Number of Dundee Employability Programme clients from CRA areas achieving a training or further/higher education outcome	12/11 - 147 09/11 - 139 06/11 - 299 03/11 - 583	03/12 - 139				Data for period April 2011 to March 2012 Remedial Action: The drop in training outcomes achieved by the programme reflects the fact that Dundee College ESF provision came out of the programme at the end of March 2011. This provision is still being delivered but is separate from the employability programme.
Number of clients engaging in Dundee European Programme	03/11 - 2,828 03/10 - 4,372	03/12 - 2,457				The target for engaging jobless citizens in the European Programme for 2011-2012 was 1500. Demand was high and the pipeline profile is well established now, and 2457 individuals registered during the year, to ESF funded employability projects (164% of target). These were predominantly young people, people with health problems, lone parents and people who were shorter term unemployed through redundancy. Remedial Action: No remedial action is required.
Number of clients registered in period achieving a job outcome	03/11 - 803 03/10 - 1,102	03/12 - 841				As there were less partners funded through ESF last year, the overall target for job outcomes reduced, to 500. (The overall pipeline did however achieve over 1300 job outcomes, the SOA target). The ESF target of 500 was also considerably over-achieved, with 841 job outcomes achieved (168%)
Number of new businesses start ups created through E-Zone project	03/11 - 40 03/10 - 46 03/09 - 30 03/08 - 50	03/12 - 44				92% target achieved, a good performance given that the project was one adviser short for 10 months of the year. The project continues to work with clients working towards starting a business which will ensure a consistent flow of start-ups for 2012-13. The introduction of fortnightly Enterprise Clubs has proved effective for initial group sessions followed thereafter by intensive 1:1 support.

							Remedial Action: Continue fortnightly Enterprise Clubs, weekly outreach surgeries and network with Employability Pipeline partners to ensure a flow of referrals. Provided staffing levels are consistent for 2012-13, the project should achieve end year targets.
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Objective: Engage in Europe to identify & maximise opportunities for the City.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Work with Council Departments to raise awareness of the European agenda and maximise opportunities that support delivery of Council priorities	Mike Galloway/ Diane Milne	16/05/2012 Progressing towards the development of a European Strategy for the City. Have met with the Environment Department and in discussion with Communities team. Meeting is organised with ESEC officer on 28th May to discuss next steps. V&A ERDF project is progressing. As a large scale project it requires to be assessed by the European Commission although it has received approval at a Scottish level. Decision due on Lochee Transport Hub in early June - provided a presentation on this project to the Priority 3 Advisory Group. Engaged with members of the City Development Department to identify a range of project opportunities. The Department is now engaged in 3 European Transnational projects - ENCLOSE - Intelligent Energy Europe project on transport/freight logistics in cities; InCompass - Interreg IVC project looking at support to the creative industries sector and creative sector incubators in particular and CityLogo - URBACT project looking at city branding/marketing.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Number of dissemination methods for European information	03/11 - 0 03/10 - 0	03/12 - 1	▲	▲			A dissemination event was held for officers from each council department in October to provide an update on future of European funding and to encourage departments to identify future projects that could access EU funding. A follow up meeting has been held with the Environment Department. A meeting will be held between the Economic Development & ESEC in May 12 to start to develop a European Strategy for the city. Council engaged in 3 EU projects looking at freight logistics in medium sized cities: benefits of city branding/marketing and supporting the growth of the creative industries sector. Awaiting results of 2 ERDF applications.

Objective: Enable improvements in economic outcomes through strategic planning, effective use of information & maximisation of external funding.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Contribute to strategic planning and policy development at Partnership, Council and Departmental Level	Mike Galloway/ Rory Young	25/05/2012 Have coordinated the Work and Enterprise themes contribution to the new Single Outcome Agreement 2012-2017 including drafting outcomes and intermediate outcomes, agreeing indicators and targets and writing narrative. Input to development of the new Council Plan and preparations for new department service plan. Involved in development of Visitor Economy Action Plan. Arranged initial planning meeting to discuss the development of a Dundee European Strategy.	30/06/2012	On Schedule
Economic Development Division to create a project management handbook	Mike Galloway/ Jennifer Caswell	14/05/2012 A group has been established to develop the project management handbook. Several meetings have now taken place and the scope of the handbook agreed. The team are now writing up introductions to the various sections and pulling together as much relevant information as possible. Another meeting is due at the end of June. At this meeting remaining gaps will be identified. The aim is to have a virtual handbook on the IT network with relevant resources which can be accessed by	30/06/2012	On Schedule

		others and used to provide better consistency and quality.		
Optimise opportunities for the City Council and organisations in Dundee to access external funding	Mike Galloway/ Diane Milne	16/05/2012 Since the last update 15 organisations have been supported to develop funding applications with more receiving general information/advice on opportunities. Supported the Social Work Department to develop a project that secured only one of 20 grants across the UK from the Big Lottery Fund's Improving Futures programme. Organised and hosted a meeting of all Council Departments to provide an overview of the future of European funding and to start to promote the potential use of funding across the Council. This will help to support the development of an European Strategy for the City. Supported the submission of 3 European project applications - transnational project from IEE on Freight Logistics, Interreg IVC project on making creative sector incubators sustainable and an URBACT project on city branding. Delivered 2 presentations on Funding to a conference for voluntary organisations across Tayside. Continue to engage with regional/national groups to raise awareness of opportunities and future funding scenarios i.e. Scottish European Network of Local Officers organised by COSLA, the Scottish Lottery Officers Group, SMART Cities events organised by Scottish European Green Energy Centre, Future Cities Event organised by UK Government/Scottish Enterprise.	30/06/2012	On Schedule
Provide an economic and labour market information service that supports strategic planning, performance monitoring and service delivery	Mike Galloway/ Rory Young	25/05/2012 Continued to produce labour market briefings and economic profiles although regularity has been constrained by staffing changes in the team. Responded to ad-hoc requests for information. Joined SLAED Group to review national economic development performance indicators. Commissioned and managed an economic review of Dundee's recent economic performance to feed into development of the new SOA. Supervised delivery of the annual company survey process. Supervised the ongoing management and development of Dundee Employability Management Information System and produced performance reports for strategic managers.	30/06/2012	On Schedule
Review Economic Development Divisional performance information and ensure staff engagement in regular performance assessments	Mike Galloway/ Stan Ure	17/05/2012 Following recent PSIF report staff are engaged in delivering recommendations. Review of performance data is part of that process.	30/06/2012	On Schedule
Undertake a review of Economic Development's web based facilities and identify best practice in terms of using new technologies/social media to engage with customers	Mike Galloway/ Rory Young	01/05/2012 A working group with 7 divisional reps has been created, an audit of websites managed by the division has been carried out and good practice guidance has been created. A website evaluation template has been created and a programme of peer led evaluations is underway.	30/06/2012	On Schedule





Indicators:

















	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of companies in survey successfully contacted	03/11 - 70 03/10 - 95	03/12 - 90	▲	▲			
Number of Economic Profiles produced	03/11 - 11 03/10 - 11	03/12 - 10	▼	▼			Remedial Action: Economic profile has not been updated since February due to staffing changes. Arrangements have been put in place to recommence publication in June.
Number of Labour Market Performance Reports Produced	03/11 - 12 03/10 - 12	03/12 - 12	●	●			
Number of funding events held	03/11 - 2 03/10 - 1	03/12 - 1	▼	▼			Supported the delivery of a funding event for voluntary organisations and community groups from across Tayside - held in Perth in March 2012. Remedial Action: Engaging with Tayside Funding Group to develop a number of training opportunities for local groups to help build capacity in terms of funding. Have held numerous 1-2-1 meetings with voluntary organisations/community groups to help support their funding aims.
Number of persons receiving funding newsletter	04/11 - 342 03/11 - 342 03/10 - 325	03/12 - 356	●	▲			The mailing list currently stands at 356, up 14 since last year.
Number of unique visitors to Funding 4 Dundee website portal	03/11 - 235 03/10 - 195	03/12 - 248	▲	▲			In the year to March 2012 there were 248 unique users and 2095 visits to the J4B portal Comments on Comparative Data: Data for 2009/10



Objective: Promote Dundee as a vibrant & safe regional shopping & visitor centre.**Actions:**

Description	Owner/Officer	Latest Assessment	Target Date	Status
Promote a vibrant city centre shopping location through engagement with businesses, marketing and events, and by maximising retail inward investment opportunities	Mike Galloway/ Lorna Mckenzie	16/05/2012 We have introduced 4 workshop meetings this year (2012) for businesses entitled "Getting Ready for the V&A at Dundee" to discuss the impact of landmark buildings, strategic thinking and marketing. We continue monthly meetings of DD One for businesses. Events - City Centre Retail Awards (24 Jun), Dundee Spring Festival (Tudor Chalet Market with entertainment, 27 Apr - 13 May), Queen's Diamond Jubilee with Lord Provost's Parade (2 Jun), City Centre Olympic Torch event (12 Jun). We have responded to queries for retail inward investment with information to owners of Wellgate and Overgate, plus interested parties for city square premises.	30/06/2012	On Schedule
Work with community planning partners to develop and promote initiatives that support a safer city environment	Mike Galloway/ Lorna Mckenzie	16/05/2012 We are working through the Best Bar None process currently, and already have more applicants than last year. The DUNCAN scheme was a finalist for BBN Nationals in the Social Responsibility category. An Action Plan is being put together for 2012 - 2013 to be agreed with the Community Partnership. A Summer Safety Event is being planned for Fri 13 July. Pubwatch Online has been piloted, whereby the evening economy receive intelligence electronically.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
City Centre Annual Footfall (single event)	03/11 - 6,949 03/10 - 7,790	03/12 - 7,283					
Experian Retail ranking based on Total Comparison Spend	03/10 - 57	03/11 - 57					Experian have ceased publication of the retail rankings and therefore the latest available data is 2008 Comments on Comparative Data: 2008 rankings

Membership for DUNCAN scheme for retail	03/11 - 146 03/10 - 154	03/12 - 146					
Membership of DUNCAN scheme for evening economy	03/11 - 41 03/10 - 40	03/12 - 45					
Number of accredited pubs and clubs to Best Bar None scheme	03/11 - 34 03/10 - 30 03/09 - 34 03/08 - 32	03/12 - 27					Remedial Action: New incentives have been introduced to encourage more premises to apply which will save each premise money annually as long as they are accredited. This includes free access to midundee and BII training package for staff.
Number of evening economy anti-social behaviour crimes	03/10 - 949	03/11 - 949					No update on 03/10 figures available at present.
Number of safer city exclusion orders	03/11 - 279 03/10 - 236	03/12 - 173					125 retail and 48 evening economy exclusion orders. Remedial Action: Less intelligence being received from Tayside Police
Private sector funding to City Centre Action Group (£)	03/11 - 33,935 03/10 - 31,145 03/09 - 45,817 03/08 - 12,943	03/12 - 10,250					Income from city centre businesses has fallen during the period due to the focus on pushing for a Business Improvement District(BID)for which DD One succeeded in getting a seed corn grant of £20,000. Remedial Action: Difficult to elicit money from businesses in the current economic climate, but if the BID progresses and is successful, then there will be an obligation for them to contribute. Otherwise, as Secretary of DD One, the CCM will issue invoices requesting contributions for initiatives.
Shoplifting crimes - % detected	03/11 - 86 03/10 - 92	03/12 - 87					
Shoplifting crimes - number	03/10 - 852	03/11 - 1,862					The numbers for 2011-12 are not available at this time Remedial Action: Increase in numbers shows the scheme is working well as this is a






							huge increase in detected crimes which is also reflected in detection rate.
Value of media coverage of City Centre Action Group PR (£)	03/11 - 40,293 03/10 - 95,478 03/09 - 83,822 03/08 - 136,380	03/12 - 40,293					<p>While the coverage is down on the previous year, focus has shifted in terms of the work we undertook. It was not purely media relations driven and included work such as editorial competitions for the international market; the big advertising campaign for Christmas which included script writing, STV activity and airtime negotiations; and copy writing. All of this cannot unfortunately be evaluated by the traditional methods. Furthermore, there is a dip in coverage from January 2011 to the awards in June and I understand that as agreed the allocated time for DD One was spent on the sponsors pack and application forms.</p> <p>Remedial Action:</p> <p>Budget for PR has been cut meantime, but we are working on relations with D C Thomson and new Chair of DD One group (previously CCAG).</p>

Objective: Effectively & efficiently manage the Council's property portfolio to ensure Best Value.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a Property Division Customer Charter	Mike Galloway/ Douglas Davidson	09/08/2012 The Property Division Customer Charter is currently being drafted in parallel with Service Level Agreements with each department.	30/06/2012	On Schedule
Effective and efficiently manage the Council's Property Assets by implementation of the Property Asset Management Plan	Mike Galloway/ Colin Craig	07/05/2012 The Property Asset Management Plan has been completed and is being implemented.	30/06/2012	On Schedule
The development of the Council's land and property assets to promote economic development and job creation within the City	Mike Galloway/ Douglas Davidson	27/07/2012 Serviced land currently available for development. Future requirements will be addressed when deemed necessary.	30/06/2012	On Schedule
The strategic management of property acquisitions and disposals to promote economic development and maximise capital income	Mike Galloway/ Douglas Davidson	29/05/2012 A strategic disposal programme is progressing. However, current economic conditions means a limited, phased release of land and property is being considered. This will be regularly reviewed. Strategic acquisitions will be undertaken as and when identified.	30/06/2012	On Schedule

Indicators:











	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Meet the Council's Capital Receipts target (£m)	03/09 - 0.2 03/08 - 6.5	03/12 - 2.62					
Percentage of suitability and sufficiency surveys carried out	03/11 - 100 03/10 - 100	03/12 - 92.93					Remedial Action: Programme of suitability and sufficiency surveys being conducted.
Reduction in rateable value of DCC owned operational and investment properties achieved through efficient management by appeals, demolitions, representations for nil rating in the plan period.	03/11 - 0	03/12 - 1.82					The figure reported is the reduction from the total rateable value of £29.036m for DCC owned operational and investment property, achieved through efficient management by appeals, demolitions, representations for nil rating in the plan period and as at 30.6.12

Objective: Manage the Council's commercial property portfolio to promote economic development opportunities within the City & maximise income.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
The efficient management of the Council's commercial property portfolio to maximise revenue and capital income	Mike Galloway/ Michelle Glass	31/05/2012 The City Development Department's Estates Section manages the commercial portfolio ensuring maximisation of revenue and income	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Annual rental income (£)	03/11 - 4.26 03/10 - 4.3 03/09 - 4.88 03/08 - 4.85	03/12 - 4.46					
Average % rental increase of shop/industrial rents	03/11 - 11.27	03/12 - 4.69					Remedial Action: None required.
Percentage of Council industrial units occupied	03/11 - 86.5 12/10 - 86.5	03/12 - 84.5					
Percentage of Council shops occupied	03/11 - 90.1 12/10 - 87	03/12 - 86.67					
Percentage of industrial floor space occupied	03/11 - 81.84	03/12 - 78.2					









Objective: Ensure the Council's property portfolio is maintained, fit for purpose & delivers best value.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop Service Level Agreements between the Property Division and individual departments	Mike Galloway/ Douglas Davidson	27/07/2012 All Department service level agreements agreed and signed with the exception of Education Dept who are considering draft	30/06/2012	On Schedule
The provision and delivery of a full maintenance and repair scheme for the Council's property portfolio	Mike Galloway/ John Kennedy	09/01/2012 The provision and delivery of a full maintenance and repair scheme for the Council's property portfolio continues to ensure it is maintained, fit for purpose & delivers best value	30/06/2012	On Schedule

Upgrade programme of Council owned shops	Mike Galloway/ John Kennedy	11/07/2012 The annual shop improvement programme continues on schedule.	30/06/2012	On Schedule
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Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% GIA of operational properties in satisfactory condition	03/11 - 79.55 03/10 - 78.3 03/09 - 77.9 03/08 - 72.9	03/12 - 80.24			79.4	98.9 (Edinburgh)	Comments on Comparative Data: Audit Scotland 2009/2010
% GIA of operational properties suitable for current use	03/11 - 80.3 03/10 - 84.3 03/09 - 80.9 03/08 - 84.4	03/12 - 83.26					
Cost per m2 GIA of utilisation of operational property (£)	03/11 - 36.26 03/10 - 34.3 03/09 - 35.4 03/08 - 35.4	03/12 - 36.89					
Percentage utilisation of assets GIA	03/11 - 0 03/09 - 47.3 03/07 - 41.5	03/12 - 0					Remedial Action: Revised programme of surveys to be initiated over period July to September







Objective: Implement the Energy Management Strategy to promote efficiencies, reduce the Council's carbon footprint & maximise savings.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings	Mike Galloway/ Alex Gibson	31/05/2012 The Climate Change Board (CCB) continues to implement the Council's Carbon Management Plan and current energy management projects. The Board have agreed that the current CO2 emission reduction target is to be revised to reflect the Scottish Government's targets. The new aspirational annual CO2 emission reduction target shall be 5% for all of the Council's direct emissions (i.e. buildings & street lighting energy consumption, transport {business & fleet}, water usage and waste).	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
CO2 emission in tonnes of CO2 - % reduction	03/11 - 0	03/12 - 4.7	▲	▲			Provided data has indicated CO2 (measured as tonnes) for the 12 month period ending 31/12/11 has reduced by 4.7% compared with the 12 month period ending 31/03/11
CO2 emissions/m2 GIA - % reduction	03/11 - 0	03/12 - 6	▲	▲			Provided data has indicated CO2 (measured as CO2 emissions /m2) for the 12 month period ending 31/12/11 has reduced by 6% compared with the 12 month period ending 31/03/11.
Energy (gas, electricity, oil and solid fuel) by kwh/m2 - % reduction	03/11 - 0.15	03/12 - 5.6	▲	▲			<p>Provided data has indicated energy consumption (measured as kWh/m2) for the 12 month period ending 31/12/11 has reduced by 5.6% compared with the 12 month period ending 31/03/11.</p> <p>Remedial Action:</p> <p>The Climate Change Board has agreed that the current CO2 emission reduction target is to be revised to reflect the Scottish Government's targets. The new aspirational annual CO2 emission reduction target shall be 5% for all of the Council's direct emissions (ie buildings & street lighting energy consumption,</p>

							transport {business & fleet}, water usage and waste).
Energy (gas, electricity, oil and solid fuel) spend/m2) - % reduction	03/11 - 0.15	03/12 - 3.5					Provided data has indicated energy consumption (measured as spend /m2) for the 12 month period ending 31/12/11 has reduced by 3.5% compared with the 12 month period ending 31/03/11.
Water and sewerage cost Â£ spend - % reduction	03/11 - 0.8	03/12 - 2.2					Provided data has indicated water & waste (measured as cost) for the 12 month period ending 31/12/11 has reduced by 2.2 % compared with the 12 month period ending 31/03/11.
Water and sewerage/m2 GIA - % reduction	03/11 - 26	03/12 - 2					<p>Provided data has indicated water & waste (measured as cost/m2) for the 12 month period ending 31/12/11 has reduced by 2% compared with the 12 month period ending 31/03/11.</p> <p>Remedial Action:</p> <p>The Climate Change Board has agreed that the current CO2 emission reduction target is to be revised to reflect the Scottish Government's targets. The new aspirational annual CO2 emission reduction target shall be 5% for all of the Council's direct emissions includes water usage and waste.</p>

Objective: Deliver those projects associated with the Central Waterfront Masterplan & ensure compliance with key milestones.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop and adapt the Central Waterfront infrastructure in support of business growth and economic sustainability	Mike Galloway/ Roger Grace	17/07/2012 2012-17 Annual Action Plan approved by Waterfront Board in March. Works to Union Street, Yeaman Shore and the re-construction of Whitehall Crescent complete. Refurbishment of Tay Hotel commenced and streetscape improvements planned to start late 2012 and finish in 2013 to suit hotel opening. Demolition of Tayside House and TRB Ramps continuing and replacement of weak bridge at railway station about to commence. Outline design for new station concourse approved by Committee and designs being developed for tendering in 2013. Overall on programme	31/12/2015	On Schedule

Indicators:










	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Work with stakeholders to implement 5 year Central Waterfront action plan - investment per annum (£)	03/11 - 6.6	03/12 - 8.3	▲	▲			overall spend in 11/12 in millions

Objective: Contribute to the evolution of Dundee as a regional centre through improved service delivery across all functional areas provided by the Department & ensure the effective promotion & positioning of the City as the regional centre renowned for research, innovation & culture.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a strategy for service delivery and improvement which takes account of industry wide staffing and recruitment issues and equality which aligns with workforce planning	Mike Galloway/ Fergus Wilson	22/06/2012 With the downturn in the industry and reducing budgets, recruitment and retention of staff is not the same issue as over the past number of years. A review of the workload of the Division over the next 2 years has been carried out and the workload remains high. The Divisional structure has been reviewed and the teams aligned to projected workloads. Recruitment of permanent core staff is currently well underway. The Division is accredited to the Quality Standard ISO9001. Feedback is sought from the client, contractor and project engineer for each individual project carried out. Feedback is reviewed regularly and appropriate action taken to improve service in areas that may be under performing. An annual service performance review is also carried out where each client department Head of Service feeds back on the service provided. Performance indicators are reviewed and any necessary action taken as appropriate.	31/12/2015	On Schedule
PSIF self assessment for City Engineer's Division currently being scheduled	Mike Galloway/ Fergus Wilson	19/03/2012 PSIF self assessment completed in September 2011. Formal Report completed for consideration at SMT on 27 March 2012.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Demonstrate awareness and compliance with Health and Safety legislation (%)	03/11 - 89 03/10 - 88	03/12 - 93					results of April 2012 survey
Ensure appropriate development of staff - number of days training	03/10 - 5	03/12 - 5					Figure is an estimate. Staff considered to generally achieve the target, but database that would confirm figure is still under development. Remedial Action: complete database of training records
Provide High Quality Service (%)	03/11 - 84 03/10 - 81	03/12 - 88					results of April 2012 survey
Provide Value for Money Service (%)	03/11 - 74 03/10 - 76	03/12 - 87					results of April 2012 survey
Provide timely delivery of Service (%)	03/11 - 83 03/10 - 80	03/12 - 88					results of April 2012 survey







Objective: Establish & implement best practice in all service areas provided by the Department in support of projects providing improved quality of life & social inclusion.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Achieve Environmental Standard ISO 14001 accreditation	Mike Galloway/ Roger Grace	17/07/2012 External assistance brought in to complete documentation and assessment planned for late 2012	30/06/2012	Behind Schedule
Implement industry best practice in the area of Flood Risk Management	Mike Galloway/ Ron Wilson	21/05/2012 Dundee City Council is well represented on a number of national flooding groups including SCOTS, the National Flood Management Advisory Group a Scottish Government	30/06/2012	On Schedule

		working group and this includes local stakeholder groups whereby the local Flood Risk Management Plans are in the early stages of development.		
Implement industry best practice in the areas of engineering design, procurement, construction and project management	Mike Galloway/ Fergus Wilson	22/06/2012 The Division is accredited to the Quality Standard ISO9001. All civil engineers are required to keep up to date an annual development action plan and training record. The Divisional Management Team is proactive and these areas are regularly discussed and scrutinised. Quarterly review meetings held with City Engineer, Team Leaders and Senior Engineers. Best practice in these areas is discussed and actioned as appropriate. The performance of individual projects is reviewed regularly and considered in light of new developments in the industry. Quarterly meetings take place between the City Engineer and Chief Architectural Services Officer to discuss such issues. Appropriate training is provided to staff. Selected staff studying or achieved an MSC in Project Management.	30/06/2012	On Schedule
Implement industry best practice in the areas of roads maintenance, bridges and street lighting	Mike Galloway/ Fergus Wilson	22/06/2012 Each of these areas has its own separate SCOTS Working Group and DCC is represented on each of the groups. DCC chair the street lighting group and provide the secretary for the Bridges Group and these individuals represent SCOTS at a UK level. Best practice is discussed and shared at these groups. Divisional meetings are then held with Team Leaders and Senior Engineers to disseminate best practice issues and implement as appropriate. Appropriate training is being provided to staff. Roads Asset Management Planning is developing well with full implementation programmed for December 2012 in line with other local authorities.	30/06/2012	On Schedule
Implement industry best practice in the areas of sustainability and recycling within construction	Mike Galloway/ Fergus Wilson	22/06/2012 Currently working towards achieving Environmental Standard ISO14001 accreditation (at Stage 4 of 6). Have an active Divisional Working Group meeting quarterly to progress issues. Represented on associated DCC Sustainability Groups. The Division has an accredited civil engineering environmental quality (CEEQUAL) assessor. Implementing Site Waste Management Plans within construction contracts. Working with Zero Waste Scotland. Appropriate training is being provided to staff. Recycled materials being in used in road pavements, DERL ash being recycled within bituminous materials, demolition material being recycled.	30/06/2012	On Schedule
Retain ISO 9001 certification	Mike Galloway/ Roger Grace	01/06/2011 Certificate is valid until 31 Dec 2013, no update required	30/06/2012	Completed
Work with stakeholders to develop Flood Risk Management Plans as required by the Flood Risk Management (Scotland) Act	Mike Galloway/ Ron Wilson	21/05/2012 Dundee City Council is working in partnership with SEPA, Scottish Water, Angus Council, Perth & Kinross Council and Aberdeenshire Council to develop a Local District Flood Risk Management Plan as required by the Flood Risk Management (Scotland) Act 2009. Programmed date for publication of the Plan is December 2014.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Energy consumption per street light (watts)	12/11 - 101.9 09/11 - 103 06/11 - 103 03/11 - 103.5	03/12 - 100.8					
Percentage of lighting stock converted to white lighting (residential areas)	12/11 - 80 09/11 - 78 06/11 - 78 04/11 - 78	03/12 - 82					
Use of recycled materials within the road pavement	03/11 - 100	03/12 - 100					

















Objective: Support business viability & growth through the effective management & maintenance of the City's transport infrastructure & transport network.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Complete Asset Management Plan	Mike Galloway/ Lindsay Mcgregor	16/05/2012 The SCOTS Asset Management Project is to be extended to complete the requirements for the RAMP template. The Asset Management Plan will not be completed until this work has been completed	30/06/2012	On Schedule
Deliver improved access arrangements to Dundee Port including the replacement of Stannergate Bridge	Mike Galloway/ Jim Peters	28/05/2012 Tenders returned 11 May 2011. Bridge demolition and reconstruction completed as programmed in December 2012. Roadworks extended to include realignment south of the bridge in addition to Greendykes Junction.	30/06/2012	On Schedule
Develop an Asset Management Plan and computerised Asset Management system for the effective management of all road assets including roads, footways, bridges and street lighting	Mike Galloway/ Lindsay Mcgregor	16/05/2012 Asset Valuations were returned in June using the latest Asset Management financial tools. The Asset Management Plan is at a draft stage waiting for some Asset Managers to update their relative information.	30/06/2012	On Schedule

Manage, maintain and improve the existing road network through the continued development of the Road Maintenance Partnership	Mike Galloway/ Douglas Mckay	01/06/2012 Ongoing process, positive progress being made in this area. Annual report went to committee in September 2011 updating on the progress made in 2010/11, demonstrating a positive move forward compared to the previous year. Annual report for 2011/12 will be reported in September 2012. At this moment in time draft financial and performance figures for 2011/12 are indicating continued progress in the management and maintenance of the road network.	30/06/2012	On Schedule
Manage, maintain and improve the existing street lighting asset through the continued development of the Street Lighting Partnership	Mike Galloway/ Lindsay Mcgregor	16/05/2012 Both Dundee City and PKC committees have agreed a further 3 year extension to the Partnership	30/06/2012	On Schedule
Prepare a detailed proposal for a new rail station concourse in consultation with key delivery partners	Mike Galloway/ Gerry Conway	16/05/2012 RIBA Stage C report approved by Committee 26/3/12 to allow design work to progress and tenders invited. Stage C report recommends a 5/6 storey building to include improved passenger facilities, integrated with public transport, new enlarged passenger arrivals / departure area at street level, retail space, cafe space, ticketing office and space for a 105 bedroom hotel along with function areas.	30/06/2012	On Schedule
Work with stakeholders to complete a detailed proposal for a new rail station concourse	Mike Galloway/ Gerry Conway	16/05/2012 RIBA Stage C report approved by Committee 26/3/12 to allow design work to progress and tenders invited. Stage C report recommends a 5/6 storey building to include improved passenger facilities, integrated with public transport, new enlarged passenger arrivals / departure area at street level, retail space, cafe space, ticketing office and space for a 105 bedroom hotel along with function areas. Additional funding of £1m was received from Transport Scotland, £150k from TACTRANS. Tenders issued and returned for stage 1 bridge replacement contract.	30/06/2012	On Schedule
Work with stakeholders to implement improved access arrangements to Dundee Port including the replacement of Stannergate Bridge	Mike Galloway/ Jim Peters	28/05/2012 Regular meetings are being held with Dundee Port, Tactrans and DCC Transportation and other stakeholders. Tenders received on 11 May 2011. Roadworks programmed to complete June 2012. Bridge works completed December 2011.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of all notified repairs completed within 2 days	12/11 - 81 09/11 - 95 06/11 - 91 03/11 - 83.3	03/12 - 84.76					
% of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Condition Survey RCI Statutory KPI	03/11 - 28 03/10 - 25.6 03/09 - 23.2 03/08 - 25	03/12 - 25.78			36.1	24.4 (Moray)	Comments on Comparative Data: 2008-10 Audit Scotland 2009/10
Average time taken to repair defective street lighting (days)	12/11 - 2.8 09/11 - 1.5 06/11 - 1.45 03/11 - 2.5	03/12 - 2.83					
Number of annual recorded street lighting faults	03/11 - 4,826 03/10 - 4,930 03/09 - 4,578 03/08 - 4,650	03/12 - 4,601					
Number of public contacts reporting street lighting faults	03/11 - 1,546 03/10 - 1,416 03/09 - 1,202 03/08 - 1,117	03/12 - 1,393					
Percentage of Category 1 potholes repaired within 3 hour target response time	12/11 - 100 09/11 - 100 06/11 - 100 03/11 - 100	03/12 - 100					60No potholes in total, 100% completed within 3 hours. Ave time taken to carry out a repair was 60mins
Percentage of Category 2 potholes repaired within 3 days target response time	12/11 - 95 09/11 - 94 06/11 - 91 03/11 - 85	03/12 - 95					3533No potholes in total, 95% completed within 3 days. Ave time taken to carry out repairs 1.36 days.
Percentage of Category 3 potholes repaired within 28 days target response time	12/11 - 100 09/11 - 100 06/11 - 100	03/12 - 99					12910No potholes in total, 99% completed within 28days. Ave time taken to carry out repairs 6.59 days.

	03/11 - 97						
Percentage of weight restricted bridges	04/11 - 13.2 03/10 - 13.2 03/09 - 13.2 03/08 - 19	03/12 - 10.5		▲			Stannergate Bridge was a private (NR) owned structure. It is now in Council ownership after redecking and is no longer weight restricted.