

REPORT TO: CITY DEVELOPMENT COMMITTEE - 23 AUGUST 2010

REPORT ON: CITY DEVELOPMENT DEPARTMENT SERVICE PLAN 2010-2012

REPORT BY: DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 371-2010

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval for the City Development Department's Service Plan for 2010-2012.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee approves the Service Plan.

3 FINANCIAL IMPLICATIONS

- 3.1 The Service Plan sets out the Department's Objectives and associated actions which will be resourced through the approved revenue and capital budgets.

4 BACKGROUND

- 4.1 The City Development Department's Service Plan has been produced within the context of the Golden Thread utilising the delivery of the Single Outcome Agreement and the Council's Vision as expressed in the Strategic Priorities contained in the 2010-2012 Council Plan.
- 4.2 The City Development Service Plan defines the Department's role in fulfilling the Council Plan and it identifies the Department's key objectives and priorities which reflect its contribution towards delivering the Dundee Partnership's Single Outcome Agreement and the priorities outlined in the Council Plan.
- 4.3 The Service Plan also identifies the key challenges the Department will face from the external environment.
- 4.4 The Service Plan outlines the planned objectives, the delivery actions and the Performance Indicators which have been set against these. The Performance Indicators will be monitored through the Plan period and reported on. This assists in ensuring that the Plan is being delivered in accordance with the timescales and targets which have been set.
- 4.5 The Service Plan contains a Risk Register for the Key Service Objectives and identifies the control measures which the Department will employ to ameliorate the identified Risks.
- 4.6 In addition the Service Plan contains a Performance Review which analyses the objectives and performance indicators identified in the 2007-2011 Service Plans of the former Economic Development and Planning & Transportation Departments.
- 4.7 It should also be noted that each of the six Divisions of the Department has produced much more detailed Plans for 2010-2012. These identify the objectives, actions and

performance measures for Teams and individuals which are linked to the Departmental Service Plan.

- 4.8 The Divisional/Team Plans will enable the staff across the Department to see their individual contributions to the Department's Service Plan, the Council Plan and the Single Outcome Agreement.

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.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/> .

6 CONSULTATIONS

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Director of Finance and Assistant Chief Executive have been consulted and are in agreement with the contents of this report.

7 BACKGROUND PAPERS

- 7.1 Service Plan Guidelines 2010-2012
7.2 Council Plan 2010-2012
7.3 Single Outcome Agreement
7.4 Equality Impact Assessment

Mike Galloway
Director of City Development

Ron Tinley
Support Services Manager

MPG/RT/EB

15 June 2010

Dundee City Council
Tayside House
Dundee



CITY DEVELOPMENT DEPARTMENT

SERVICE PLAN 2010 - 2012

STRATEGIC STATEMENT BY THE DIRECTOR OF CITY DEVELOPMENT

Purpose of Department

The City Development Department occupies a key position within Dundee City Council providing strategic leadership and services which support delivery of the key priorities identified in the Council Plan 2010-2012.

The Department is responsible for the provision of services which deliver and contributes towards the Council's Vision for Dundee:

- the creation and retention of jobs in the City;
- the attainment and improvement to the Quality of Life in the City;
- the promotion of choice and opportunity to maximise Social Inclusion.

These key responsibilities are enshrined in the Departments objectives and projects all of which support the commitment to work in partnership to deliver the Single Outcome Agreement 2009-2012.

Our Role in Fulfilling the Council Plan

The Dundee Partnership has established 11 outcomes for the Citizens of Dundee.

The relationship between these outcomes and the corporate priorities of the Council is outlined in Table 1.

The City Development Department Service Plan identifies the Department's key objectives and priorities which reflect its contribution towards delivering the Dundee Partnership's Single Outcome Agreement and the priorities outlined in the Council Plan 2010-2012.

The Department will directly deliver all of the key programmes identified in the Council Plan under Priority 1.

Priority 1 - A Working City

- Promote economic growth and job creation.
- Maximise the development potential of land and property to stimulate economic growth.
- Realise the potential to become a leading centre for the renewable energy industry in the UK.
- Increase employment capacity of our citizens through the Dundee Employability Partnership.
- Deliver the economic benefits of the Waterfront Project in accordance with key milestones and commence construction of the 'V&A @ Dundee'.
- Maintain and improve the city's transport infrastructure, implement sustainability measures and prepare a detailed proposal for a new rail station concourse in consultation with key delivery partners.

The Department will also support the priorities and programmes through the following actions:

Priority 2 - Quality of Life and Social Inclusion

- Deliver business start up through e-zone project to individuals with social, economic and financial barriers.
- Support the development and growth of social enterprises.
- Assist in the provision of safe access, accessible and integrated communities.
- Progress successful implementation of strategies for the regeneration of priority neighbourhoods.
- Reduce social exclusion by improving accessibility and the transport connections within the City.

Priority 3 - Healthier, Safer Communities

- Implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.
- Promote initiatives that support a safer city environment.
- Minimise the potential adverse impact that projects may have on the built and natural environment and which contribute to health and safe communities.
- Improve community safety through the implementation of the white light programme across the City.
- Provision of accommodation for organisations aiming to promote the physical and mental wellbeing of the population and for youth organisations offering support to young people and diverting them from anti-social behaviour.
- Implement transport measures which deliver safe, sustainable communities.

Priority 4 - Getting it Right for Every Child

- Work with community planning partners to develop and promote initiatives that support a safer city environment.
- Provision of accommodation for delivery of services to children.
- Maintain and improve road safety throughout the City.

Priority 5 - Corporate Change and Improvement

- Deliver best value and maximise impact by working in partnership to deliver services.
- Manage resources effectively taking advantages of opportunities to access and align external funding with mainstream budgets.
- Maximise efficiencies and savings of operational priorities by strategic asset management planning.
- Maximise Revenue and Capital Income through the efficient management of the Council's commercial property portfolio.
- Implement measures to achieve savings needed to achieve the Council's budget.
- Review delivery options for the Department's services to achieve cost efficiencies.
- Develop shared services with other public sector bodies.

Key Challenges from the External Environment

The Economy

- Dundee's economic fortunes are inextricably linked to national and global economic conditions. The UK economy entered recession in the final quarter of 2008. Whilst there was a return to positive growth in the final quarter of 2009 recovery is anticipated to be slow. The economic fall-out in terms of business closures and rising unemployment levels is anticipated to continue throughout 2010.
- Dundee has a high level of public sector employment. UK government measures to reduce the public borrowing deficit from 2010 onwards will impact on public sector budgets.

Local Government Finance

- Professor Sir John Arbutnott in his Clyde Valley review of 2009 suggests a 10-15% decline on Scottish local authority budgets over the next 4 years, a reality already recognised within this Council.
- The removal of ring fencing has caused challenges which will be exacerbated by the impact of the recession on government grant fundings.

Land and Property

- The current economic conditions have caused a major impact on land and property values. This has affected the economic viability of developing and redeveloping land and property. Consequently, the disposal programme for Council owned surplus land and property has been significantly restricted and capital receipts in the last financial year have been significantly less than previous years.
- Despite the recessionary climate, the Council's investment portfolio has continued to produce a healthy level of revenue income with less than anticipated businesses terminating their tenancies. However, the continuing economic climate will make business conditions difficult for the foreseeable future with the potential for reduced revenue income still a risk.

Planning

- The recession which has affected the UK economy has meant a dramatic reduction in activity in the development and construction industries which in turn has had a substantial effect on primary revenue streams for Dundee City Council such as Building Warrants, Planning Applications and Property Enquiries.
- The 'Delivering Planning Reform' Concordat between the Scottish Government, its Agencies and Local Authorities (2008) sets out the necessary delivery programme to achieve the aims of the reforms set out in the Planning etc (Scotland) Act 2006 to provide a simpler, more effective planning system in Scotland.
- Meeting the demand for new housing, providing affordable housing across all sectors and catering for the needs of an ageing population.

Skills and Recruitment

- Skills shortages within the construction industry also present a real challenge to the Department. Significant numbers across the industry have been made redundant during the recession with many taking the opportunity to retire and others taking up the opportunities presented by a career change. In an industry notoriously poor at talent attraction and retention the prospect of securing long term quality employees therefore remains a significant challenge.

Transport

- Dundee's role as the Regional Centre for Tayside and North-East Fife presents particular challenges in maintaining sustainable transport options.

Table 1: Relationship between the Council's Priorities and the Single Outcome Agreement

Priority	Dundee Partnership Outcome (SOA)	Priority issues
A Working City	Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.	<ul style="list-style-type: none"> Regional centre Creating job opportunities Employability programme
	Outcome 2: Our people will be better educated and skilled within a knowledge economy renowned for research, innovation and culture	<ul style="list-style-type: none"> Innovation Culture
	Outcome 11 Dundee will have a sustainable environment:	<ul style="list-style-type: none"> Creating renewable energy jobs Integrated transport
Quality of Life and Social Inclusion	Outcome 8: Our people will experience fewer social inequalities	<ul style="list-style-type: none"> Learning Adult literacy Reduce gap between regeneration areas and average Financial inclusion Community engagement
	Outcome 9: Our people will live in stable, attractive and popular neighbourhoods	<ul style="list-style-type: none"> Community regeneration
	Outcome 10: Our people will have high quality and accessible local services and facilities	<ul style="list-style-type: none"> Quality local facilities in community regeneration areas
Healthy Safe Communities	Outcome 4: Our people will experience fewer health inequalities	<ul style="list-style-type: none"> Reduce risky behaviour Improving Health in community regeneration areas
	Outcome 5: Our people will have improved physical and mental well being	<ul style="list-style-type: none"> Reduce harm from substance abuse
	Outcome 7: Our communities will be safe and feel safe	<ul style="list-style-type: none"> Identifying adults at risk Reduce crime
Getting it right for every child	Outcome 3: Our children will be safe, nurtured, healthy, achieving, active, respected, responsible and included	<ul style="list-style-type: none"> Keeping children safe Helping children achieve Improving children's health
Corporate Change and Improvement	Best Value	<ul style="list-style-type: none"> Savings to balance the Council's budget Customer Satisfaction Employee satisfaction

Key Priorities

The key priorities for the Department over the period of the Plan are:

Priority	A Working City	Quality of Life and Social Inclusion	Healthy Safe Communities	Getting it Right for Every Child	Corporate Change and Improvement
To deliver the Central Waterfront Development in accordance with the agreed Masterplan.	♦				
To ensure the Department maintains the services required to contribute towards achievement of the Dundee Partnership's strategic outcomes, and the Council's Working City priority, whilst supporting the corporate priority of achieving £30 million budget savings over the next 4 years.					♦
To ensure the city is well positioned to emerge from the global economic downturn by promoting strengths in key sectors (in particular renewable energy), by supporting new and existing businesses and the development of social enterprises.	♦				
To maximise efficiency and savings through operational properties by strategic asset management planning and the efficient management of the Council's commercial property portfolio to maximise revenue and capital income.					♦
The development of the Council's land and property assets to promote economic development and job creation within the City.	♦				
The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.			♦		
To increase the effectiveness of the Department's contribution to the ongoing regeneration of the city's physical fabric, economy and communities.		♦			
To ensure the City has an up to date Development Plan Framework to guide future land use and development in the City effectively and efficiently.	♦	♦			
Improve the overall management and maintenance of the corporate assets including roads, street lighting, sea defences, bridges and structures together with any associated infrastructure.	♦				
Identify and implement best practice in all service areas provided by the Department incorporating an adaptable approach to design services.	♦				♦
Embrace new technologies to ensure monitoring/measurement of the effectiveness of the transportation system by maximising the use of existing resources and that we are delivering these in a safe and sustainable way.	♦	♦			♦
Ensure smooth transfer of the Department's staff and services from Tayside House and City Square to the Council's new corporate headquarters at Dundee House in 2011.					♦
Roll out the deployment of the Corporate Electronic Document Management System across the Department in readiness for the move to Dundee House.					♦
Deploy schemes for flexible, mobile and home working across the Department.					♦
Undertake full PSIF self assessments across all services in the Department and implement the resultant improvement plans.					♦
Review the organisational structure of the Department following the Voluntary Early Retiral Scheme implementation period.					♦

How to take the Department Forward

Commitment to Continuous Improvement

- The achievement of high quality and continually improving services for the citizens of Dundee depends on the Department sustaining excellent services that offer better value.
- The Department will strive for continuous improvement and excellence by supporting the roll out of the Dundee City Pathway to Improvement, also known as the Public Sector Improvement Framework (PSIF). The Department has embarked upon and will continue to undertake full PSIF self assessments during the course of this service plan involving staff from across the Department. This will result in the production of improvement plans which will outline tangible measures aimed at improving overall performance and improving outcomes for service users and the Department's people.

Strategic Leadership and Partnership Working

- Strategic leadership of the Department will be managed with key priorities and objectives clearly established through the service planning process.
- The Department will seek to deliver better value and maximise impact by working in partnership with key stakeholders, specialists and a range of agencies to deliver services. This will include where appropriate working with internal Departments, Scottish Enterprise, External Consultants, Academia, Scottish Government and neighbouring Local Authorities.

People Management

- Management and development of the Department's people and communication will be facilitated through structured communications and briefings together with annual and interim appraisals which cover the development of individuals and relevant training plans, assessment and evaluation of competencies.

Resources

- The Department will seek to manage resources effectively taking advantage of opportunities to access and align external knowledge and funding with internal expertise and mainstream budgets. It will include continuing to take advantage of external funding for employability related activities and physical public realm projects.
- The Department will also continue to be an ambassador for the roll out of the Corporate Records Management System.
- The Department will contribute towards better utilisation of Council Property by preparing for transfer to Dundee House in 2011.

Processes

- The Department will seek to ensure that the processes that it has in place for delivering services are effective, meet the needs of users and contribute towards excellence in performance.

- The Department will seek to make best use of Information and Technology in the delivery of services. This will include continuing to use web-based services to promote the city, attract investment and support employability clients.
- The Department will make effective use of economic and labour market intelligence to inform strategic planning, enable performance monitoring and to support the delivery of Divisional, departmental and Council services.

Customers

- The Department will use the PSIF self-assessment to critically review the way in which it engages with service users including internal clients and external service providers and users such as consultants, contracting organisations, local businesses and employability clients.

Performance

- The activities of the Department and the key performance measures will be closely monitored utilising the corporate online plan and online performance databases. Regular reports will be scrutinised by the departmental Management Board and used to inform decisions on resource allocation and service delivery.

Society Results

- The Department will seek to make a positive contribution to society through promotion of the City's economy and the economic well-being of its people. The sustainability agenda will be actively supported through prioritising support for the renewable energy sector.
- The Department will support the Council's commitment to equalities in its role as an employer and in the services it delivers.

Department Objectives

The key objectives of the Department are:

Planning Service

- Participate in the preparation of a new Strategic Development Plan for the Dundee City Region.
- Prepare a new Dundee Local Development Plan and Publish Supplementary Guidelines to the Local Development Plan as appropriate.
- Progress successful implementation of strategies for the regeneration of priority neighbourhoods.
- Identify and promote housing development opportunities to improve quality and choice across tenures and markets as part of an integrated strategy to tackle population decline.
- Maintain a development and building standards management services which is reliable, consistent, efficient and effective.

Transportation Service

- Ensure the transport network supports the future aspirations of the city and region.

- Protect the natural and built environment by reducing the impacts of transport and assist in reducing climate change emissions.
- Ensure safety of all users of the transport network within the city.
- Reduce social exclusion by improving accessibility and the transport connections within the city.

Support Services

- Promote and develop electronic document management systems.
- Manage departmental absence levels in line with Council guidelines.
- Ensure Option Appraisals are undertaken for projects, systems within the financial criteria.
- Manage the PSIF Self Assessment Programme for the Department.
- Manage the Service Planning and Performance Management processes for the Department.

Economic Development Service

- Support key sectors to promote economic growth and development of the knowledge based economy.
- Provide business and entrepreneurial support to create better job opportunities for Dundee.
- Improve employment opportunities for, and the employability capacity of, the city's people.
- Engage in Europe to identify and maximise opportunities for the City.
- Enable improvements in economic outcomes through strategic planning, effective use of information and maximisation of external funding.
- Promote Dundee as a vibrant and safe regional shopping & visitor centre.

Property Service

- Effectively and efficiently manage the Council's property portfolio to ensure Best Value.
- Manage the Council's commercial property portfolio to promote economic development opportunities within the City and maximise income.
- Ensure the Council's property portfolio is maintained, fit for purpose and delivers best value.
- Implement Energy Management Strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.

Engineers Service

- Deliver those projects associated with the Central Waterfront Masterplan and ensure compliance with key milestones.
- Contribute to the evolution of Dundee as a regional centre through improved service delivery across all functional areas provided by the Department and ensure the effective promotion and positioning of the City as the regional centre renowned for research, innovation and culture.
- Establish and implement best practice in all service areas provided by the Department in support of projects providing improved quality of life and social inclusion.
- Support business viability and growth through the effective management and maintenance of the City's transport infrastructure and transport network.

MANAGEMENT STRUCTURE AND KEY FUNCTIONS OF THE DEPARTMENT

Director of City Development
Mike Galloway

<p>Head of Planning Ian Mudie</p> <p>The Planning Division is responsible for the formulation and maintenance of the development plan for the City of Dundee. This plan also provides the basis for all planning decisions, strategy and project development. Also, it provides the basis for community regeneration within the Dundee Partnership framework. The Planning Division also provides a complete Development Management and Building Standards service to the Council.</p> <p>There are 5 teams delivering the service:</p> <ul style="list-style-type: none"> • Policy & Strategy • Partnership & Regeneration • Information & Research • Building Standards • Development Quality 	<p>Head of Transportation Neil Gellatly</p> <p>Transportation policy and programmes ensure the safe movement of goods and people allowing for economic and social development within the City. The creation and monitoring of the Local Transport Strategy ensures integration of land use, environmental and road safety targets, which will provide a permeable, safe, attractive, economically vibrant city accessible to all modes of transport whilst protecting the city heritage streetscape and people's safety.</p> <p>There are 5 teams delivering the service:</p> <ul style="list-style-type: none"> • Network Management • Traffic • Transportation • Parking • Sustainable Transport 	<p>Support Services Manager Ron Tinley</p> <p>The Support Services Division has responsibility for the provision of administrative support, financial management, personnel and staffing, health and safety co-ordination, electronic document management systems, IS/IT support, development of the Department's E-Government agenda, performance management and information systems and compilation/coordination of the departments Service Planning. Co-ordination of staff training, development and appraisal linked to the Department's business aims also rests with this function.</p> <p>There are 3 teams delivering the service:</p> <ul style="list-style-type: none"> • Performance & Finance • ICT Development Support • Staffing & Personnel, e-Services & Admin Support 	<p>Head of Economic Development Stan Ure</p> <p>The Economic Development Division works towards the goals of building a strong and sustainable city economy and improving employment outcomes for the people of Dundee. The Division devises and implements strategies aimed at increasing the number of investment and employment opportunities in Dundee and enhancing the City's role as a key player in the Scottish economy, with strengths in sectors such as digital media, financial services, life sciences, retail, contact centres and business tourism.</p> <p>There are 4 teams delivering the service:</p> <ul style="list-style-type: none"> • Economic Projects • City Centre Management • Policy and Europe • Employability Team 	<p>Head of Property Colin Craig</p> <p>The Property Division undertakes the management of the Council's commercial and operational property portfolio incorporating property acquisitions and disposals, full maintenance and repair schemes, corporate asset management plan, compliance auditing and monitoring of the Council's property health and safety regime. The Division also implements an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.</p> <p>There are 6 teams delivering the service:</p> <ul style="list-style-type: none"> • Property Development • Property Management • Property Maintenance • Property Education • Property Services • Property Valuation 	<p>City Engineer Fergus Wilson</p> <p>The City Engineer's Division provides a range of civil, structural and environmental engineering services to the Council and its various Departments in addition to the statutory functions of Flood Risk Management, Coastal Protection and Roads, Bridges and Street Lighting Maintenance. The City Engineer also provides engineering services as Engineer to the Board for the Tay Road Bridge Joint Board. The Division seeks to provide a high quality, flexible and responsive service to ensure that projects are delivered safely on time, within budget and to meet the quality and operational requirements of the client department.</p> <p>There are 5 teams delivering the service:</p> <ul style="list-style-type: none"> • Central Waterfront • Bridges & Structures • Infrastructure • Road Maintenance • Street Lighting
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ACTIONS AND PERFORMANCE INDICATORS FOR PLANNING SERVICE

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

Action		Lead Officer	Completion Date
Progress Strategic Development Plan to approval by Scottish Ministers		Iain Jack	2013
Performance Indicator	Baseline	Benchmark	Target
Adhere to published Development Plan timetable (Council Plan Indicator)	2008	Other Strategic Development Plan Authorities - Glasgow, Edinburgh, Aberdeen	2013

Department Objective: Prepare a new Local Development Plan for Dundee City.

Action		Lead Officer	Completion Date
Progress Local Development Plan to adoption by City Council.		Iain Jack	2014
Performance Indicator	Baseline	Benchmark	Target
Adhere to published Development Plan timetable (Council Plan Indicator)	2010	Other single plan authorities eg Aberdeen, Stirling	2014

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

Action		Lead Officer	Completion Date
Implement Action Plan from approved Lochee Physical Regeneration Framework.		Gregor Hamilton	2013
Implement Action Plan from approved Hilltown Physical Regeneration Framework.		Gregor Hamilton	2017
Progress regeneration in Whitfield in accordance with Whitfield Planning Framework.		Gregor Hamilton	2017
Progress regeneration of Mill O' Mains in accordance with approved Masterplan.		Gregor Hamilton	2018
Bring back into use 30% of land identified in Scottish Vacant and Derelict Land Survey in Dundee.		Gregor Hamilton	2012
Performance Indicator	Baseline	Benchmark	Target

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

Action		Lead Officer	Completion Date
Identify sites with housing development potential and prepare site planning briefs as appropriate.		Gregor Hamilton	2014
Performance Indicator	Baseline	Benchmark	Target
Maintenance of a 5 year effective housing land supply.	2010		2014
Ensure that adequate land for affordable housing is available for development through the Strategic Housing Investment Plan.	2010		2014

Department Objective: Maintain a development management service which is reliable, consistent and effective.

Action		Lead Officer	Completion Date
Implement the provisions of the Planning etc (Scotland) Act 2006 and related legislation.		Iain Ross	Ongoing
Implement the Council's Development Quality Charter.		Charlie Walker	Ongoing
Promote the benefits of the application of the e-government agenda.		Charlie Walker	Ongoing
Employ the full range of statutory powers available to the Council to effectively and efficiently enforce planning control.		Charlie Walker	Ongoing
Undertake periodic Stakeholders Surveys.		Charlie Walker	Every 3 years
Holds a maximum of 4 meetings of the Development Management Forum per annum.		Iain Ross	Annual
Performance Indicator	Baseline	Benchmark	Target
% householder applications determined in 2 months.	83% (08/09)	Scottish Cities DM Benchmarking Group	80%
% of non major applications determined in 3 months.	N/A (New)	Scottish Cities DM Benchmarking Group	80%
% of major applications determined in 4 months or in any extended time period specified in a Processing Agreement whichever is the later.	N/A (New)	Scottish Cities DM Benchmarking Group	60%
% of road construction consent applications determined in 8 weeks.	87% (08/09)	To be established	90%

Department Objective: Administer the Statutory Building Standards Verifier Service on behalf of the City Council including Enforcement Public Safety and Dangerous Defective Buildings.

Action		Lead Officer	Completion Date
The Building (Scotland) Act 2003 - New building should comply with guidance given in the Domestic and Non-Domestic Technical Handbooks. Administer Enforcement Public Safety Dangerous and Defective Buildings.		Ken Findlay	Continuous
Performance Indicator	Baseline	Benchmark	Target
The percentage of requests for a building warrant responded to within 5 working days.	Strive to achieve the targets set in our customer charter and balanced score-card.	Against targets set in our Customer Charter and Balanced Score-card.	80%
The average time taken to respond to a Completion Certificate Submission.	Strive to achieve the targets set in our customer charter and balanced score-card.	Against targets set in our Customer Charter and Balanced Score-card.	14 days

ACTIONS AND PERFORMANCE INDICATORS FOR TRANSPORTATION SERVICE

Department Objective: Ensure the transport network supports the future aspirations of the City and Region.

Action	Lead Officer	Completion Date	
Manage, co-ordinate and develop the road network to minimise the impact of traffic congestion.	Farhad Varjavandi	Ongoing	
Manage and protect the road and public transport network as crucial asset to the City.	Farhad Varjavandi	Ongoing	
Maintain and improve road safety within the city.	Ewan Gourlay	2012	
Engage and contribute with the development and implementation of the Regional Transport Strategy to improve transportation links in and around the city.	Ewan Gourlay	2012	
Ensure that transport supports future development within the city.	Ewan Gourlay	2012	
Provide specialist transportation knowledge and give policy advice and direction relating to transport.	Ewan Gourlay	2012	
Performance Indicator	Baseline	Benchmark	Target
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.	2006/07 level = 56% pass rate & 16th in Scotland 2008/09 level = 91% pass rate & 1st in Scotland	Local target. Data sourced from Scotland wide coring programme and DCC CD Committee Report 234-2009 & 267-2007	90% pass rate and top 10 in Scotland
Continue a local sample coring programme to assess Statutory Undertakers' reinstatement quality and compare with previous years	2005/06 level = 68% pass rate 2006/07 level = 92% pass rate 2007/08 level = 84% pass rate 2008/09 level = 85% pass rate	Local target. Data sourced from DCC CD Committee Report No 234-2009, 247-2008, 267-2007 & 227-2006	90% average pass rate
Continue a sample visual inspection of Statutory Undertakers' road works based on the national inspection regime	2005/06 level = 94% pass rate 2006/07 level = 97% pass rate 2007/08 level = 98% pass rate 2008/09 level = 98% pass rate	National target. Data sourced from DCC CD Committee Report No 234-2009, 247-2008, 267-2007 & 227-2006	90% average pass rate
Continue to maintain the List of Public Roads and keep available on the internet	Total length of adopted roads = 535.3km in 2007/08 541.3km in 2008/09	Measured against 2007/08 base figures	100%
Average time taken to respond to a request for a skip permit (days)	2005 to 2010 level = 2 days average	Measured against Performance - local target	5 days
Average time taken to respond to a request for a scaffolding permit (days)	2005 to 2010 level = 2.5 days average	Measured against Performance - local target	5 days

Department Objective: Protect the natural and built environment by reducing the impacts of transport and assist in reducing climate change emissions.

Action		Lead Officer	Completion Date
Encourage the use of sustainable modes of transport.		Neil Gellatly	2012
Performance Indicator	Baseline	Benchmark	Target
The percentage modal share of people walking to work within the City.	17%	To be established	22%
The percentage of travel to work journeys by train.	To be established	To be established	To be established
The percentage increase in traffic in the City Centre.	To be established	To be established	Not to increase by more than 25% by 2021 compared to 1996 levels.
The percentage of journeys to work for which buses are used.	To be established	Scottish Government Travel Audit and 2011 Census.	Increase to 33% by 2011.
Number of Travel Awareness Campaigns/Events per annum.	1	TACTRAN and Dundee travel Active Initiative	10
Number of Major Employers who have developed a Staff Travel Plan.	1	To be established	6
The percentage level of cycling in Dundee.	2%	To be established	4%

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

Action		Lead Officer	Completion Date
Maintain and improve road safety within the city.		Ewan Gourlay	2012
Performance Indicator	Baseline	Benchmark	Target
The percentage of Traffic Signal faults repaired within 48 hours	99%	To be established	100%
Number of Road Traffic Accidents	113	National Reduction Target	Continuous Annual Reduction.

Department Objective: Reduce social exclusion by improving accessibility and the transport connections within the city.

Action		Lead Officer	Completion Date
Improve access to services especially for the most vulnerable people.			
Performance Indicator	Baseline	Benchmark	Target
Encourage all Public transport Operators to meet the requirement of the DDA 1995 by 2012	To be established	To be established	100%
Develop an alternative transport provision for those who are unable to access public transport.	N/A	Other Scottish Local Authorities	Implement Pilot by 2011

ACTIONS AND PERFORMANCE INDICATORS FOR SUPPORT SERVICES

Department Objective: Promote and develop electronic document management systems

Action		Lead Officer	Completion Date
Establish project group and processes to promote and develop electronic document management systems.		Ron Tinley/ Scott Kinnear	December 2010
Performance Indicator	Baseline	Benchmark	Target
Percentage of archived documents/ change to electronic records.	20%	Other Council Departments	80%
Number of staff trained to implement new system.	30%	N/A	All CD Dept staff. 100% by March 2011

Department Objective: Improve the delivery and effectiveness/efficiency of operational support function.

Action		Lead Officer	Completion Date
Implement procedures to ensure the effective and efficient delivery of the operational support function.		Scott Kinnear	2012
Performance Indicator	Baseline	Benchmark	Target
Flexible Working Ratio	Currently 12 of 292 work flexibly (4%).	Other Council Departments	10:8 (20% of staff)
Percentage of staff reviewed under new corporate appraisal process.	8 staff within Waterfront Team (Pilot) 8/292 : 3%	N/A	All CD Dept staff 100%

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

Action		Lead Officer	Completion Date
Ensure departmental absence levels are managed in line with Council guidelines to maintain corporate target.		Ron Tinley/ Scott Kinnear	Ongoing
Performance Indicator	Baseline	Benchmark	Target
Percentage of days lost to absence	5%	Other Council Depts	Less than 5%.

Department Objective: Integration of the Procurement System

Action		Lead Officer	Completion Date
Ensure compliance with the Corporate procurement policies and processes.		Ron Tinley/Jim Bone	31 March 2011
Performance Indicator	Baseline	Benchmark	Target
All Purchase Orders raised through electronic system.	50%	N/A	100%

Department Objective: Integration of Revenue and Capital Monitoring Systems

Action		Lead Officer	Completion Date
Ensure reporting and monitoring system provides accurate and timeous reports.		Ron Tinley/Jim Bone	31 March 2011
Performance Indicator	Baseline	Benchmark	Target
Percentage variations between forecast out-turns and actual.	1%	Other Council Depts	1%

Department Objective: Integration of Creditors/Debtors Processes

Action		Lead Officer	Completion Date
Ensure timeous payment of creditors and raising of debtors invoices.		Jim Bone	31 March 2011
Performance Indicator	Baseline	Benchmark	Target
Creditors invoices paid with Council approved timescales.	Council average	Other Council Depts	100%

Department Objective: Ensure Option Appraisal are undertaken

Action		Lead Officer	Completion Date
Review Capital Plan to identify projects requiring option appraisals.		Ron Tinley/Jim Bone	31 December 2010
Performance Indicator	Baseline	Benchmark	Target
All projects that meet Council criteria have an option appraisal undertaken.	100%	Other Council Depts	100%

Department Objective: Reporting of KPIs and PIs

Action		Lead Officer	Completion Date
Ensure all KPIs and PIs are reported timeously and accurately.		Mike Galloway/ Ron Tinley	Ongoing
Performance Indicator	Baseline	Benchmark	Target
Online Performance Monitoring system maintained.	100%	Other Council Departments	100%

Department Objective: Ensure that PSIF is undertaken throughout the Department.

Action		Lead Officer	Completion Date
Undertake PSIF across the Department.		Ron Tinley	Ongoing
Performance Indicator	Baseline	Benchmark	Target
All divisions/sections have completed PSIF.	20%	N/A	100%

Department Objective: Complete Review of Departmental Organisational Structure

Action	Lead Officer	Completion Date
Review departmental structure.	Mike Galloway/ Ron Tinley	December 2010

Department Objective: Deliver Departmental ICT Service and support to ensure best use of ICT hardware and software.

Action	Lead Officer	Completion Date	
Identify, manage and deliver a range of support initiatives to promote best use of ICT systems and software.	Nancy Finnie	2012	
Department survey regarding satisfaction with service provision.	Nancy Finnie	October 2010	
Performance Indicator	Baseline	Benchmark	Target
Reported number of helpdesk calls relating to flexible/mobile/home working.	5	IT Department	Annual Average - 20
Analysis of staff satisfaction with ICT provision.	0	N/A	100%

ACTIONS AND PERFORMANCE INDICATORS FOR ECONOMIC DEVELOPMENT SERVICE

Department Objective: Support key sectors to promote economic growth and development of the knowledge based economy.

Action		Lead Officer	Completion Date
Manage and deliver a range of sector support initiatives to promote economic growth particularly within the knowledge economy.		Jennifer Caswell	2012
Ensure that Dundee is positioned as a key location for the renewable industry in Scotland.		Jennifer Caswell	2012
Performance Indicator	Baseline	Benchmark	Target
Percentage share of jobs in key sectors (SOA Indicator)	60.0% (09/10)	N/A	Increase
Number of initiatives and projects in place to support key sectors (SOA Indicator)	7 (09/10)	N/A	Maintain
Percentage Share of Knowledge Sector Jobs (SOA, Council Plan Indicator)	28.8% (09/10)	Scotland = 22.6% (08/09) Dundee = 29.1% (08/09)	Increase
Level/Annual Growth in Tourism Expenditure (SOA, Council Plan Indicator)	£ 131.28 million / 1% p.a. growth (2009)	To be established	Increase
Number of Business Tourism Events secured	46 (09/10)	To be established	10/11=50 11/12=55
Total Economic Impact Value of Business Conferences (SOA Indicator)	£48.09 Million (08/09)	N/A	Increase
Economic Impact of Business Tourism Events secured	£8.6 million (09/10)	N/A	10/11=£9.4 million 11/12=£10.3 million
Number of unique visitors to BioDundee Website	15,554 (2009)	N/A	17,500 (2010) 18,500 (2011) 19,500 (2012)

Department Objective: Provide business and entrepreneurial support to create better job opportunities in Dundee.

Action		Lead Officer	Completion Date
Manage and deliver support to new and existing businesses and potential inward investors.		Stan Ure	2012
Support the development and growth of social enterprises.		Eric Peebles	2012
Performance Indicator	Baseline	Benchmark	Target
Total/growth in job numbers (SOA, Council Plan Indicator)	80,193 /-4.0% pa (2009)	Scotland = + 0.5% (2008) Dundee = -0.3% (2008)	Maintain
Number of companies fed into growth pipeline (SOA)	16 (09/10)	N/A	Maintain
Number of New Enterprises (SOA Indicator)	330 (2008)	N/A	Maintain
Percentage of small businesses showing employment growth (Council Plan Indicator)	17.8% (07/08)	Scotland = 15.9% (07/08)	Maintain
Count of Active Enterprises (SOA Indicator)	3,130 (2008)/352 per 10,000 working age population	Scotland = 149,010 (2008) / 460 per 10,000 working age population	Narrow gap with Scottish average
Number of Start Ups Assisted by Business Gateway (SOA, Council Plan Indicator)	243 (09/10)	N/A	Contract is Tayside wide and does not allow for individual targets at local authority level
Number of renewable sector businesses in Green Directory	20 (09/10)	N/A	30 (10/11) 40 (11/12)
Number of new social enterprise businesses	1	N/A	3 per year
Number of social enterprise business expansions	0	N/A	3 per year
Gross new jobs created/retained through social enterprise activity	0	N/A	10 per year

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

Action		Lead Officer	Completion Date
Develop, manage and deliver services to enhance employability.		Michelle Gautier	2012
Deliver business start up support through e-zone project to individuals with social, economic and financial barriers.		Eric Peebles	2012
Manage and support the strategic planning and implementation of the Dundee Employability Programme.		Allan Millar	2012
Performance Indicator	Baseline	Benchmark	Target
Number of new businesses start ups created through E-Zone project	36 (09/10)	N/A	48 per annum
Gross jobs created through E-Zone	46 (09/10)	N/A	56 per annum
Number of clients engaging in Dundee European Programme	4,372 (09/10)	N/A	2,500 per annum
Number of clients registered in period achieving a job outcome	1,102 (09/10)	N/A	800 per annum
% of the Population Claiming Workless Benefits (Council Plan Indicator)	20.2 % (Aug 2009)	Scotland = 15.3% (Aug 2009) GB = 13.5% (Aug 2009)	Narrow gap with national averages
% of Working Age Population in Employment (Council Plan Indicator)	69.1% (Yr to Mar 09)	Scotland = 75.4% (Yr to Mar 09) GB = 73.9% (Yr to Mar 09)	Narrow gap with national averages
% of claimants in receipt of main out of work benefits in worst performing neighbourhoods	33.4% (Aug 2009)	Rest of Dundee = 17.5% (Aug 2009)	Narrow gap between worst performing wards and rest of city
Number of Dundee Employability Programme Clients achieving a job outcome (SOA, Council Plan Indicator)	1,742 (09/10)	N/A	1,300 per annum
Number of Dundee Employability Programme Clients achieving a training or FE/HE outcome (SOA Indicator)	597 (09/10)	N/A	330 per annum
Number of Dundee Employability Programme clients from CRA areas achieving a job outcome (SOA Indicator)	965 (09/10)	N/A	720 per annum
Number of Dundee Employability Programme clients from CRA areas achieving a training or further/higher education outcome (SOA Indicator)	340 (09/10)	N/A	188 per annum

Department Objective: Engage in Europe to identify and maximise opportunities for the City.

Action		Lead Officer	Completion Date
Work with Council Departments to raise awareness of the European agenda and maximise opportunities that support delivery of Council priorities.		Diane Milne	2012
Performance Indicator	Baseline	Benchmark	Target
Number of dissemination methods for European information.	0	N/A	2

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

Action		Lead Officer	Completion Date
Contribute to strategic planning and policy development at Partnership, Council and Departmental Level		Rory Young	2012
Provide an economic and labour market information service that supports strategic planning , performance monitoring and service delivery		Rory Young	2012
Optimise opportunities for the City Council and organisations in Dundee to access external funding		Diane Milne	2012
Performance Indicator	Baseline	Benchmark	Target
Number of unique visitors to Funding 4 Dundee website portal	195 (09/10)	Angus = 863 Falkirk = 360 Perth = 124 Stirling = 363	10% increase per annum
Number of funding events held	1 (09/10)	N/A	3 per annum
Number of persons receiving funding newsletter	325 (09/10)	N/A	Increase by 50 per annum
Number of Economic Profiles Produced	11 (09/10)	N/A	12 per annum
Number of Labour Market Performance Reports Produced	12 (09/10)	N/A	12 per annum
% of companies in survey successfully contacted	95% (09/10)	N/A	100% per annum

Department Objective: Promote Dundee as a vibrant and safe regional shopping & visitor centre.

Action		Lead Officer	Completion Date
Promote a vibrant city centre shopping location through engagement with businesses, marketing and events, and by maximising retail inward investment opportunities		Lorna McKenzie	2012
Work with community planning partners to develop and promote initiatives that support a safer city environment		Lorna McKenzie	2012
Performance Indicator	Baseline	Benchmark	Target
City Centre Weekly Footfall	185,000 (2008)	N/A	+ 1% Growth p.a.
Number of shoplifting crimes and % detected	852 (09/10) 92% (09/01)	N/A	Reduce crime levels and increase detection rate
Number of evening economy anti-social behaviour crimes	949 (09/10)	N/A	Reduce crime levels and increase detection rate
Experian Retail ranking based on Total Comparison Spend	57 (£664m) (2008)	York= 49 (£747m) Swansea = 54 (£682m)	Year on year decrease
Private sector funding to City Centre Action Group (£)	£31,145	N/A	+10% Growth
Value of media coverage of City Centre Action Group PR (£)	£95,478	N/A	+5% Growth
Number of accredited pubs and clubs to Best Bar None scheme	30 (09/10)	N/A	2010/2011 = 32 2011/2012 = 34
Membership for DUNCAN scheme for retail	154	N/A	Maintain
Membership for DUNCAN scheme for evening economy	40	N/A	Maintain
Number of safer city exclusion orders	236	N/A	Maintain

ACTIONS AND PERFORMANCE INDICATORS FOR PROPERTY SERVICE

Department Objective: To effectively and efficiently manage the Council's property portfolio to ensure best value.

Action		Lead Officer	Completion Date
The strategic management of property acquisitions and disposals to promote economic development and maximise capital income		Colin Craig	
The implementation of a Corporate Asset Management Plan to promote efficient use of corporate property resources and maximise efficiency savings ensuring best value of the Council's property assets		Colin Craig	
The development of the Council's land and property assets to promote economic development and job creation within the City		Colin Craig	
Performance Indicator	Baseline	Benchmark	Target
Meet the Council's Capital Receipts Target (£m)	£3.7m	N/A	£3.7m
Percentage of suitability and sufficiency surveys carried out	100%	CIPFA and Scottish Government	100% Annually
Financial savings achieved by rates appeals	To be established	To be established	To be established

Department Objective: To manage the Council's commercial property portfolio to promote economic development opportunities within the City and maximise income.

Action		Lead Officer	Completion Date
The efficient management of the Council's commercial property portfolio to maximise revenue and capital income		Colin Craig	
Performance Indicator	Baseline	Benchmark	Target
Percentage of council shops occupied	To be established	To be established	To be established
Percentage of council industrial units occupied	To be established	To be established	To be established
Percentage of industrial floor space occupied	To be established	To be established	To be established
Meet the Council's annual rental income target (£m)	£4.3m	N/A	£4.3m
Average % rental increase of shop/ industrial rents	To be established	To be established	To be established

Department Objective: To ensure the Council's property portfolio is maintained to ensure it is fit for purpose and delivers best value.

Action		Lead Officer	Completion Date
The provision and delivery of a full maintenance and repair scheme for the Council's property portfolio		Colin Craig	
Upgrade programme of Council owned shops.		Colin Craig	
Performance Indicator	Baseline	Benchmark	Target
% GIA of operational properties suitable for current use (SPI)	60.9%	Scottish Benchmark Group for Asset Management	100%
% GIA of operational properties in satisfactory condition (SPI)	68%	Scottish Benchmark Group for Asset Management	70%
Cost per m2 GIA of utilisation of operational property	£34.3	Scottish Benchmark Group for Asset Management	£34.4
Percentage utilisation of assets GIA	41.5%	Scottish Government	45%

Department Objective: The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.

Action		Lead Officer	Completion Date
The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings		Colin Craig	
Performance Indicator	Baseline	Benchmark	Target
Energy (Gas, electricity, oil and solid fuel) by Kwh/m2 & £ spend/m2	Energy consumption for the year 1 st April 2007 to 31 st March 2008	Government issued benchmark figures for each generic building type	Reduce carbon dioxide emissions from properties used for our own operations by 10% by 31st March 2013
CO2 emissions/ in tonnes of CO2/ m2 GIA	Carbon footprint calculated for the year 1 st April 2007 to 31 st March 2008	Government issued benchmark figures for each generic building type	Reduce carbon dioxide emissions from properties used for our own operations by 10% by 31st March 2013
Water and sewerage cost £ spend/ m2 GIA	Water and sewerage cost calculated for the year 1 st April 2007 to 31 st March 2008	Best practice PI for each generic building type	Reduce carbon dioxide emissions from properties used for our own operations by 10% by 31st March 2013

ACTIONS AND PERFORMANCE INDICATORS FOR ENGINEERS SERVICE

Department Objective: Deliver those projects associated with the Central Waterfront Project and ensure compliance with key milestones

Action		Lead Officer	Completion Date
Develop and Adapt the central waterfront infrastructure in support of business growth and economic sustainability		Fergus Wilson	2015
Performance Indicator	Baseline	Benchmark	Target
Work with stakeholders to implement 5 year action plan.	Zero	Quarterly reports to CWD Board	£7m - 2010/11 £7m - 2011/12 £12m - 2012/13

Department Objective: Contribute to the evolution of Dundee as a regional centre through improved service delivery across all functional areas.

Action		Lead Officer	Completion Date
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.		Fergus Wilson	2015
Performance Indicator	Baseline	Benchmark	Target
Provide timely delivery of Service	2009 - 80%	Annual Review Service	2012 – 85%
Provide Value for Money Service	2009 - 76%	Annual Review Service	2012 – 80%
Provide High Quality Service	2009 - 81%	Annual Review Service	2012 – 85%
Demonstrate awareness and compliance with Health & Safety legislation	2009 - 88%	Annual Review Service	2012 – 90%
Ensure appropriate development of staff	2009 - 5 days staff training	Requirements of industry specific professional organisations	Return ICE approved training schedule.

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

Action		Lead Officer	Completion Date
Implement industry best practice in the areas of engineering design, procurement, construction and project management.		Fergus Wilson	2012
Implement industry best practice in the areas of sustainability and recycling within construction.		Fergus Wilson	2012
Implement industry best practice in the areas of roads maintenance, bridges and street lighting.		Fergus Wilson	2012
Implement industry best practice in the area of Flood Risk Management.		Fergus Wilson	2012
Performance Indicator	Baseline	Benchmark	Target
Audit Performance	Retain ISO 9001 Certification	External Assessment Audit	Annual - Maintain Certification
Audit Performance	Achieve Environmental Standard ISO 14001 Accreditation	External Assessment Audit	Annual - Maintain Certification
Use of recycled materials within the road pavement.	To be established.	SCOTS	To be established.
Percentage of lighting stock converted to white lighting (residential areas)	71%	SCOTS/APSE	2012 – 73%
Energy consumption per street light (watts)	104W	SCOTS/APSE	2012 – 103W
Work with Stakeholders to Develop Flood Risk Management Plans as required by the Flood Risk Management (Scotland) Act.	Zero	N/A	Delivery by 2015

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

Action	Lead Officer	Completion Date
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.	Fergus Wilson	2012
Manage, maintain and improve the existing road network through the continued development of the Road Maintenance Partnership.	Fergus Wilson	2012
Manage, maintain and improve the existing street lighting asset through the continued development of the Street Lighting Partnership.	Fergus Wilson	Ongoing
Manage, maintain and improve the existing functionality of the bridge asset.	Fergus Wilson	2012

Deliver improved access arrangements to Dundee Port including the replacement of Stannergate Bridge.	Fergus Wilson	2012	
Prepare a detailed proposal for a new rail station concourse in consultation with key delivery partners.	Fergus Wilson	2012	
Performance Indicator	Baseline	Benchmark	Target
Completion of Asset Management Plan	Zero	Annual Report to Committee	2012
The percentage of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Condition Survey RCI Statutory KPI.	2008/10 - 25.6%	Statutory KPI 2008/10 - Average of Cities Family Group - 29.8%	25%
Percentage of Category 1 potholes repaired within 3 hour target response time.	2009/10 - 100%	Previous Year and SCOTS PI's	95%
Percentage of Category 2 potholes repaired within 3 days target response time.	2009/10 - 81%	Previous Year	85%
Percentage of Category 3 potholes repaired within 28 days target response time.	2009/10 - 97%	Previous Year	85%
Average time taken to repair defective street lighting.	1.6 days	SCOTS/APSE	2012 – 1.8 days and Lower than any other Scottish City
The percentage of all notified repairs completed within 2 days.	89.6%	SCOTS/APSE	2012 - 95% and Lower than any other Scottish City
Number of annual recorded Street Lighting faults	4930	SCOTS/APSE	2012 - 4850
Number of public contacts reporting street lighting faults.	1416	SCOTS/APSE	2012 - 1219
Percentage of weight restricted bridges.	13.2%	Ex-Statutory KPI/SCOTS KPI	2012 - 10.5%
Work with stakeholders to implement improved access arrangements to Dundee Port including the replacement of Stannergate Bridge.	Zero	N/A	Delivery by 2012
Work with stakeholders to complete a detailed proposal for a new rail station concourse.	Zero	N/A	Delivery by 2012

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
Participate in the preparation of a new Strategic Development Plan for the Dundee City Region.	Non-approval by Scottish Ministers	(1 * 5) : 5	Continuous liaison with Scottish Government	None	AB
To ensure the health and safety of people in and around buildings through building warrant approval and reasonable enquiry	Health and safety of people is compromised by poor quality building warrant approval and inadequate reasonable enquiry.	(2 * 5) : 10	Ensure that adequate numbers of trained qualified and experienced staff are in place and suitably supervised.	None	KF
Progress implementation of the Dundee Central Waterfront Masterplan.	Loss of external funding	(3 * 4) : 12	Project Plan Commitment	None	LB
	Reduction in Capital Revenue Budgets	(5 * 4) : 20	Prioritise Programme	None	LB
	Skill Staff Retention/Recruitment	(4 * 3) : 12	Resume Plan and Succession Planning/Training Programmes	None	LB
Prepare a new Dundee Local Development Plan and publish Supplementary Guidelines to the Local Development Plan as appropriate.	Failure to complete the New Plan.	(2 * 3) : 6	Prince 2 Project Management in place.	None	IJ
Progress successful implementation of strategies for the regeneration of priority neighbourhoods.	Non Completion of Strategies	(2 * 3) : 6	Project Management and continuous review of progress.	None	GH

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
Identify and promote housing development opportunities to improve quality and choice across tenures and markets as part of an integrated strategy to tackle population decline.	Failure to identify housing development opportunities.	(2 * 3) : 6	Project Management and Prince 2 Project Management in place.	None	IJ/GH
Promote Dundee as a vibrant and safety regional shopping and visitor centre.	Loss of staff who are not replaced	(5 * 3) : 15	Ensure other staff are aware of duties to be undertaken.	Explore support available through community planning partnership.	LM
	Recession which affects budget therefore income from DD One Group (CCAG) and funding for PR for DD One Group	(4 * 3) : 12	Identify and deliver initiatives which require minimal subsidy.	Focus on key support elements and align activities with other strategic initiatives.	LM
Improve employment opportunities for, and the employability capacity of, the city's people.	Risk of no future ESF funding to support employability services - financial risk to employability provision.	(4 * 4) : 16	Continue to tightly manage performance management in order to maintain leading position of all local authority European Programmes to ensure pole position in the event of competitive bidding. Continue to improve strategic overview of pipeline to identify duplication/unnecessary provision.	Working closely with national programme provision from DWP and SDS to devise contingency. Working with Partnership to develop Exit Strategy.	MG
	Risk of compliance issues arising through future European auditor	(5 * 3) : 15	Ongoing training of all partners in compliance and	Updated Partnership Agreements continue	MG

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
	checks - financial risk to Council.		National Rules. Ongoing checking of claims and back-up docs pre-submission. Ongoing annual audits of partners.	to detail conditions and state financial claw-back will be passed to partners.	
	Unable to service the work requirements of the Dundee Employability Programme in a timely manner.	(5 * 3) : 15	Engage support of partner organisations.	Recourse to Dundee Partnership.	AM
	Delay in the UK economy emerging from recession and the impact on fewer numbers of people looking to start a new business.	(4 * 2) : 8	Engage with partner projects in Employability Pipeline/ business networks to identify clients.	Identify new networks and source referrals via direct marketing.	EP
Support key sectors to promote economic growth and development of the knowledge based economy.	Change in Government priorities and the reduction of financial support available to sectors of key importance to city economy.	(4 * 3) : 12	Continue to raise awareness of sector support needs at national level.	Explore and exploit potential European funding opportunities.	JC
Ensure the effective promotion and positioning of the City as a regional centre renowned for research, innovation and culture.	Ability to meet objective in the context of reduced funding availability.	(4 * 3) : 12	Focus activities towards those that support core messages.	Engage partners to assist in delivery of core messages.	JC
Effectively and efficiently manage the Council's property portfolio to promote economic development	Failure to achieve capital and revenue projections.	(4 * 5) : 20	Effective Marketing Timeous Rent Reviews	Focus on key elements and align management support	CC

Risk Register					
Service Objective	Nature of risk (1)	Overall Assessment of Probability and Severity (P * S) (2)	Risk Controls (3)	Business Continuity Implications (4)	Lead Officer for managing the risk (5)
opportunities within the City and maximise income.			Fazed programme of release of property for sale	in these areas.	
Ensure the Council's property portfolio is maintained, fit for purpose and delivers best value.	Health and safety breaches and financial cost of repairs and maintenance.	(3 * 4) : 12	GVA system and supporting work.	Redirect resources to cover H&S breaches as a priority.	CC
Implement Energy Management Strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.	Failure to reduce carbon footprint.	(2 * 5) : 10	Action Planning Monitoring Performance Indicators Reporting Structure to Management Team	None	CC

PERFORMANCE REVIEW

The following section uses the objectives and performance indicators identified in the 2007-2011 former Economic Development and Planning & Transportation Service Plans to assess progress where available over a 5 year period from 2005/2006 onwards.

Department Overview

Overall the Department has made 41 performance improvements in its priority indicators, with a further 129 indicators being maintained.

A total of 24 indicators have shown a decline trend of which 9 are directly associated with the economic downturn. All of these indicators will be subject to a detailed review in the period ahead.

Service Objective: Commence preparation of a new Dundee Local Development Plan.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
%age of the population of the City covered by Local Plans which have been finalised or adopted in the last 5 years	-	100%	100%	100%	100%	100%	Other LA's	►
No of houses built in all categories		636	824	731	636	Increase	N/A	▼

Service Objective: Prepare Policy Consultation Responses as appropriate.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
No of policy consultation responses produced	-	-	4	3	2	Increase	N/A	▼

Service Objective: Administer the Building Standards Verifier role including Public Safety/ Dangerous and Defective Buildings which is competent, fair, consistent, reliable and compliant with the Building (Scotland) Act 2003.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
%age of requests for a building warrant responded to within 15 days	-	76.3%	83.3%	75.02%	81%	76.3%	Balance Score Card	▲
Average time (days) taken to respond to a request for a completion certificate	-	2.7	2.6	3.76	2.83	2.7	Balance Score Card	▲
%age of building warrants issued (or otherwise determined) within 6 days from receipt of competent plans	-	89.9%	91.8%	88.66%	91.27%	89.9%	Balance Score Card	▲
%age of completion certificates issued (or otherwise determined) within 3 days	-	89.7%	91.8%	95.3%	96.13%	89.7%	Balance Score Card	▲
%age of Public Safety Requests/Proposals visited within the timescale (24 hours) in the Building Standards Charter.	-	100%	100%	100%	100%	100%	Balance Score Card	►

Service Objective: Maintain a Development Quality service which is reliable, consistent, efficient and effective.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Processing time - % of householder applications dealt with within 2 months.	85.7%	80.8%	74.4%	83.23%	75.66%	80%	*	▼
Processing time - % of all applications dealt with within 2 months.	61.6%	58.9%	55.6%	62.26%	54.76%	60%	*	▼
% of householder applications determined in 3 months.	91.5%	94%	89.6%	96.14%	89.48%	94%	*	▼
% of all applications determined in 2 months (monthly figures)	59%	63%	65%	62.3%	60.61%	60%	*	▼
% appeals dismissed as % of all appeals determined.	27%	40.9%	52.5%	68.9%	72.7%	40%	*	▲
% of householder applications determined in 2 months (monthly figures)	77%	86%	82.9%	86.36%	75.36%	80%	*	▼
% of all applications determined in 3 months.	79%	79.2%	74.1%	79.73%	80.95%	40%	*	▲
% of road construction consent applications determined in 8 weeks.	38.8%	66.7%	62.5%	82%	100%	67%	*	▲

* Scottish Cities DM Benchmark Group

Service Objective: Manage the Road Network to protect the assets and co-ordinate all road works.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Average time taken to respond to a request for a skip permit (days).	-	-	5	5	2	5	Previous Year Trend	▲
Average time taken to respond to a request for a scaffolding permit (days).	-	-	5	5	3	7	Previous Year Trend	▲

Service Objective: Provide infrastructure improvements to promote walking/cycling.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Modal share of people walking to work within the city (target to increase to 22% by 2011).	-	17%	17%	17%	17%	17%	TBC	►
Level of cycling in Dundee (target to double by 2011 based on 1991 levels).	-	-	1%	1%	2%	1%	TBC	▲

Service Objective: Review existing traffic management measures and efficiently manage road traffic movement within the road network.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
% of traffic signal faults repaired within 48 hours.	-	99%	99%	99.8%	99.2%	99%	TBC	▲

Service Objective: Promote Road Safety Improvement Schemes.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Number of road traffic accidents.	-	-	113	76	59	0 decrease	National Reduction Targets	▲

Service Objective: To maintain the public transport infrastructure and facilities to reduce car dependency.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
% of journey to work journeys by train (target to double by 2011 compared to 2001 levels)	-	-	-	-	1%	increase	TBC	►
Number of travel awareness campaigns/events per annum.	-	-	0	10	10	10	TBC	►
Number of major employers which have developed a staff travel plan.	-	-	3	3	3	1	TBC	►

Service Objective: Continue to support and develop the programme of delivery of online services (Planning & Transportation).

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Number of active transactions - orders, requests and payments delivered online.	-	-	16	16	16	16	Other DCC Depts	►

Service Objective: Improve the efficiency of operations by continued application of the absence reduction strategy and policy
[(a) Economic Development and (b) Planning & Transportation]

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% level of sickness absence.	-	3.3	3.3	2.7	3.74	5%	Other DCC Depts	▼

Service Objective: Modernise the Customer Service Approach (Planning & Transportation)

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Number of services delivered by Contact Centre.	-	22	23	23	23	22	N/A	►

Service Objective: Ensure that Purchase Invoice payment targets meet corporate levels (Economic Development)

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% of purchase invoices paid to Local Suppliers within corporate target.	-	76%	74%	61%	74%	85%	Other DCC Depts	▲
% of purchase invoices paid to External Suppliers within corporate target.	-	96%	96%	97%	90%	100%	Other DCC Depts	▼

Service Objective: Improve the purchase order system to ensure effective budgetary control measures (Economic Development)

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% completion of purchase order requisition forms.	-	50%	50%	100%	95%	75%	Other DCC Depts	▼
% input of purchase orders.	-	50%	50%	85%	96%	75%	Other DCC Depts	▲

Service Objective: Improve the performance of the city economy with a particular emphasis on key sectors

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Total/Growth in number of Jobs	82,748 (+1.2%)	83,790 (+1.3%)	83,833 (+0.1%)	83,541 (-0.3%)	80,193 (-4.0%)	80,600 (2011)	+0.5 Scotland 08/09	▼
No. and % Share of Knowledge sector Jobs	22,598 (27.3%)	23,314 (27.8%)	24,542 (29.3%)	24,279 (29.1%)	23,050 (28.8%)	23,400 (2011)	22.6% Scotland 08/09	▼
No. and % Share of Financial, Leisure and Retail Sector Jobs	18,396 (22.2%)	18,565 (22.2%)	18,641 (22.2%)	19,203 (23.0%)	17,978 (22.4%)	18,240 (2011)	24.5% Scotland 08/09	▼

Service Objective: Ensure the effective promotion of the City as a place to live, work, visit and invest

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Number of tourists	752,716	808,360	836,610	850,753	856,810	808,360	-	▲
Number of business conference delegates	203,954	231,893	244,889	237,205		Increase	-	▲
Amount of expenditure from business conferences (£ Million)	N/A	46.31	48.31	48.05		44	-	►
Number of unique visitors to Locate Dundee website	10,614	13,407	14,906	17,651	10,976	Increase	-	▼
Number of unique visitors to Biodundee website	14,582	14,511	12,450	11,597	15,554	Increase	-	▲
Private sector funding to City Centre Action Group (£)	£27,816	£15,630	£12,943	£45,817	£31,145	Increase	-	▼
Value of media coverage of City Centre Action Group PR (£)	N/A	£116,803	£136,380	£83,822	£95,478	Increase	-	▲
Number of accredited pubs and clubs to Best Bar None scheme	15	21	32	34	Aug 2010 figs	Increase	-	▲
Membership for DUNCAN scheme in city centre	108	135	225	258	194	Sustain	-	▼

Service Objective: Improve the performance of the labour market in Dundee

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% of Working Age Population in Employment	70.8%	72.4%	73.0%	69.1%	71.2%	70.2% (2011)	75.4% (Scotland 08/09)	►
No. and % of the Population Claiming Total Workless Benefits	17,700 (19.9%)	17,570 (19.7%)	16,940 (19.1%)	16,820 (18.9%)	18,020 (20.2%)	18,300 (2011)	15.3% (Scotland 09/10)	▼
No. and % of the Population Claiming Jobseekers Allowance	3,700 (4.2%)	3,860 (4.3%)	3,520 (4.0%)	3,580 (4.0%)	4,730 (5.3%)	5,440 (2011)	3.9% (Scotland 09/10)	▼
No. and % of the Population Claiming Incapacity Benefits or ESA	10,940 (12.3%)	10,660 (12.0%)	10,410 (11.7%)	10,280 (11.5%)	10,560 (11.9%)	9,810 (2011)	9.0% (Scotland 09/10)	►
% of the Population that are Lone Parent Income Support Claimants	2,570 (2.9%)	2,520 (2.8%)	2,430 (2.7%)	2,310 (2.6%)	2,160 (2.4%)	1,815 (2011)	1.8% (Scotland 09/10)	▲

Service Objective: Optimise funding and service provision to support the promotion of employment and the function of the city's economy

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Number of micro-business start-ups through E-zone	33	41	50	30	46	Increase	-	▲
Number of funding stream management systems	6	6	2	2	2	1 System	-	►
Multi-agency use of a common registration system for employability clients (number of agencies using)	0	0	19	18	19	Increase	-	▲
Number of employability case starts (registrations) recorded on funded programmes (ESF, FSF, DAF)	N/A	N/A	N/A	5,036	5,164	Increase	-	▲

Service Objective: Provide efficient and effective management of the Council's property portfolio.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Asset management - % of GIA that is in satisfactory condition.	-	-	72.9%	73.7%	*	68%	Scottish Group	▲
Asset management - % of operational buildings that are suitable for their current use.	-	-	84.4%	83.8%	*	100%	Scottish Group	►
% utilisation of assets.	-	41.5%	-	47.3%	*	41.5%	Scottish Group	▲
Cost per square metre of utilisation of property (£)	-	£34.40	£35.40	£35.40	*	£34.40	Scottish Group	►

Service Objective: Manage the Council's industrial and commercial portfolio to maximise revenue and capital income.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Meet the Council's annual capital receipts target (£million)	-	-	£6.5m	£0.2m	*	£3.7m	-	-
Meet the Council's annual rental income target (£million).	-	-	£4.85m	£4.88m	*	£4.3m	-	▲

* 2009/10 figures not yet available.

Service Objective: Develop the infrastructure for the Dundee Central Waterfront Development in a sustainable manner in accordance with the approved masterplan.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% of construction waste material from Dundee Central Waterfront project recycled.	-	-	-	-	99.6%	TBC *	CWD Project Plan	-

(* New PI - Target to be set in 2010-12 Plan)

Service Objective: Improve to overall management and maintenance of the road asset.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Condition Survey.	42%	45%	25% *	23.2% *	25.6%	45%	Scottish Rd Maint Survey	▼
Number of public liability insurance claims associated with the adopted network submitted per annum for personal injury.	-	-	30	14	TBC	decrease	Other LA's	▲
Number of public liability insurance claims associated with the adopted network submitted per annum for vehicular damage.	-	-	47	41	TBC	decrease	Other LA's	▲
% of emergency potholes repaired within 1 hour. Now defined as Category 1 - repaired within 3 hours.	-	100%	90%	100%	100%	90%	SCOTS	►
% of Category 1 potholes repaired within 1 day. Now defined as Category 2 - repaired within 3 days.	-	-	-	85%	83%	85%	SCOTS	▼
% of Category 2 potholes repaired within 7 days. Now defined as Category 3 - repaired within 28 days.	-	-	-	80%	90%	80%	SCOTS	▲

(* New indicator developed in 2007/08 including additional measurement parameters)

Service Objective: Achieve Best Value in the procurement of Road Maintenance Works.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Average cost of a patch repair to roads.	-	-	£68.30	£28.63	TBC	£28.63	RMP Charter	▲
Average cost per square metre of resurfacing road.	-	-	£19.40	£16.84	TBC	£19.06	RMP Charter	▲

Service Objective: Minimise the adverse impact that the Road Maintenance function has on the environment.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% of materials used for roads maintenance which was recycled.	-	-	100%	100%	TBC	100%		►

Service Objective: Continue to improve the overall management and maintenance of the street lighting asset and maintain the position as one of the lead authorities in Scotland for this service.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Average time taken to repair defective street lighting (days).	1.6	1.6	1.8	2.1	1.57	2	SCOTS ASPE	▲
% of all notified street lighting repairs completed within 2 days.	90.6%	91.7%	89.1%	87.5%	89.6%	95%	SCOTS ASPE	▲
% of all notified street lighting repairs completed within 7 days	95.7%	96.9%	95.5%	94.6%	96.37%	96.9%	SCOTS ASPE	▲

Service Objective: Achieve Best Value in the procurement of street lighting works and optimise average unit cost for repairs.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Cost of average street lighting repair (£)	£29.10	£25.50	£24.80	£31.50	£29.44	£25.50	SCOTS ASPE	▲
Average annual proactive maintenance cost per street lighting column (£)	-	-	£8.20	£9.20	£7.15	£8.20	SCOTS ASPE	▲

Service Objective: Continue to improve the reliability and operation of street lighting equipment by reducing the number of annual defects.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
Number of annual recorded street lighting faults.	6,368	5,168	4,650	4,578	4,930	5,168	SCOTS ASPE	▶
Faults as a % of street lighting stock.	29%	23.3%	20.9%	20.6%	22.11%	23.3%	SCOTS ASPE	▼
Mean time between street lighting failures averaged over 3 years (days).	1,453	1,266	1,508	1,694	1,650	1,266	SCOTS ASPE	▲
Number of street lighting faults reported by the public.	1,335	1,219	1,117	1,202	1,416	1,219	SCOTS ASPE	▼
Number of street lighting faults reported by the public as a % of lighting stock.	6.2%	5.5%	5%	5.4%	6.4%	5.5%	SCOTS ASPE	▼
% of street lighting columns over 30 years old.	33%	34%	31.4%	32.3%	35.9%	34%	SCOTS ASPE	▼
Annual capital investment per street light (£).	£11.60	£11.00	£8.90	£12.78	£20.18	£11.00	SCOTS ASPE	▲
Average number of street lights per 1,000 not working on any one evening.	4	3	3	2	3.5	3	SCOTS ASPE	▼

Service Objective: Continue to seek to improve Community Safety through the implementation of the white light programme across the City through consultation with key stakeholders.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improvement Status
% of lighting stock converted to white lighting (residential areas)	62%	65%	68%	69%	71.2%	65%	-	▲

Service Objective: Minimise the adverse impact that street lighting has on the environment.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% energy losses from street lighting.	14%	13%	12.9%	12.9%	12%	13%	SCOTS ASPE	▲
Energy consumption per street light.	-	104	104	104	103.7	104	SCOTS ASPE	▲

Service Objective: Improve the overall management and maintenance of the corporate asset of bridges and other road structures.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
% of bridges which are weight restricted.	19%	19%	19%	13.2%	13.2%	19%	-	►
% of Council and private bridges that failed to meet the European Standard of 40 tonnes	-	-	-	18.4% *	18.4%	18.4%	Nation al Bench mark	►

* New PI established.

Service Objective: Seek appropriate funding and where appropriate partnerships, to carry out maintenance, strengthening or replacement works to protect the asset.

Definition	05/06	06/07	07/08	08/09	09/10	Current Target	Bench mark	Improve ment Status
Annual capital investment per bridge (£).	£2,100	£702	£702	£2,000	£2,000	£702	-	►