

ITEM No ...2.....

REPORT TO: CITY DEVELOPMENT COMMITTEE – 23 NOVEMBER 2015
REPORT ON: CITY DEVELOPMENT DEPARTMENT SERVICE PLAN REVIEW
REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT
REPORT NO: 430 2015

1 PURPOSE OF REPORT

1.1 This report reviews the performance of City Development Department in relation to its Service Plan 2012-2017

2 RECOMMENDATION

2.1 It is recommended that the Committee

- a note the contents of City Development Department Service Review
- b approve the new actions contained in paragraph 4.5.
- c approve the new performance indicators in paragraph 4.6

3 FINANCIAL IMPLICATIONS

3.1 All actions are within the Department's approved budget.

4 BACKGROUND

4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators -



- Number of businesses assisted to trade out-with Scotland has been maintained at above target level
- Number of business tourism events secured by Dundee and Angus Convention Bureau at above target levels
- Increase in the number of production days secured by Tayscreen
- Increase in the number of new social enterprises
- Increase in effective housing land supply
- Increase in the percentage of planning applications approved in accordance with Local Plan policy on low and zero carbon technology in new developments
- Increase in the proportion of payment of parking fees/penalties by self service
- Increase in the percentage of major capital project costs monitored against national BCIS indices
- Increase in the percentage of recycled materials used within major capital plan construction programmes (% of works value)
- Decrease in energy consumption per street light (watts)
- Increase in the percentage of street lights that are dimmable
- Increase in the percentage of traffic signals repaired within 48 hours
- Decrease in the average number of weeks to make decisions on major planning applications
- Increase in the percentage of building warrant applications responded to within 20 working days









4.2 The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead -

- Percentage of children walking or cycling to school
- Percentage of respondents who are fairly or very satisfied with public transport in Dundee (including no opinions)
- Street Lighting – Percentage of repairs completed within 7 days
- Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes has declined.

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

Key Performance Indicators

Legend. Long term trend:  = Latest year better than mean of previous two ;  = latest year is a decline in performance compared to the mean of the previous two years.

Definition	12/13	13/14	14/15	2017 Target	Improvement Status
Number of companies fed into business growth pipeline	20	35	32	24	
Number of production days secured by Tayscreen	230	360	360	200	
Number of business tourism events secured by Dundee and Angus Convention Bureau	32	24	30	25	
% Unemployed People Assisted into work from Council operated/ funded Employability Programmes	16.2	16.4	12.0		
City Centre Retail Units vacancy rate (%)	13.6	16.8	13.7	13	
Average number of weeks to make decision on major applications	27.4	27.7	23.8	18	
Percentage of operational buildings that are suitable for their current use	82.5	82.6	84.7	100	
Proportion of internal floor area of operational buildings in satisfactory condition	81.0	85.8	87.5	90	
Street light repairs - % of repairs completed within 7 days	94	94	89	97	
Percentage of traffic signals repaired in 48 hours	98.4	96.6	99.1	99.9	

4.4 Highlights

The Department's key achievements during the year were:

- Central Waterfront Project – major infrastructure work progressed on schedule and is due for completion in Spring 2016. Marketing activity generated strong developer interest in a number of plots
- Construction of the new Seabraes Bridge was completed and opened in June 2015.
- Site clearance for the new Railway station complex was completed and a tender process for construction of the new facility undertaken.

- V&A Dundee – further funding was secured from the Heritage Lottery Fund and Scottish Government towards the construction costs of V&A Dundee. A construction contract was signed and work commenced in March 2015
- Completion and opening in September 2014 of The Crescent
- Vacant and Derelict Land Remediation – development of new housing proposals on vacant sites in Lochee, Whitfield and Mill of Mains commenced
- Developing Low Carbon Transport Modes – City Development Committee approved a Sustainable Urban Logistics Plan in October 2014, Stagecoach announced plans to introduce 18 new diesel electric hybrid vehicles and the Co-Wheels Car Club introduced electric vehicles to their fleet
- Delivery of Capital Programme- a Capital Governance Group was established to monitor and drive delivery of major projects

4.5 Areas for improvement

On reviewing the service plan the department aims to ensure improvement next year on the following:

- Employability – ongoing welfare reform changes and proposals to devolve delivery of the Department of Work and Pensions Work Programme and Work Choice to Scotland have altered the landscape. Consequently, a major review focusing on how to improve employability outcomes is underway and will inform improvement activity over the next year

4.6 The Department carries out self-assessment using the Public Sector Improvement Framework (and/or where relevant was subject to external assessment). This identifies strengths and areas for improvement. A self assessment of the Economic Development Service area was carried out in 2014/2015 and a report detailing improvement actions was approved by Scrutiny Committee in February 2015. The priority areas for improvement will be taken forward in the next Department Plan.

4.7 New Actions

Based on the Single Outcome Agreement, Council Plan and Department Plan reviews and new issues arising throughout the year the department proposes adding the following new strategic actions to its service plan for and will feature in future performance reports:

- Develop an updated citywide employability strategy supported by the Dundee Partnership based on findings from the review of employability in Dundee

4.8 New Performance Indicators

Based on a review of the service plan the following new performance indicators are to be added to the service plan and will be included in next years performance review report. These replace previous indicators and reflect efforts to align performance measures for employability with the Scottish Local Authorities Economic Development Association (SLAED) benchmarking framework as well as changes to the delivery model for employability.

- Number of Unemployed People that have Participated in Council Funded or Operated Employability Activities
- No. of Unemployed People that have Progressed to Employment as a Result of their Participation in Council Funded or Operated Employability Activities
- Number of 16 – 24 year olds that have Participated in Council Funded or Operated Employability Activities
- Number of 16 – 24 year olds that have Progressed to Employment as a Result of their Participation in Council Funded or Operated Employability Activities

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. An EQIA is attached.

6 CONSULTATIONS

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

7 BACKGROUND PAPERS

7.1

Mike Galloway
Executive Director of City Development



Evelyn Trickett
Support Services Manager

EWT/MS


12 November 2015

Dundee City Council
Dundee House
Dundee











City Development Service Plan Dundee Outcome 01 - Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people







KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Area of planning applications approved enterprise areas for renewables related development (ha)	Paul Macari; Charlie Walker	26	26	26	26	There have been no further consents since 12/00558/PPPM for Dundee Port. This is because no further applications have been submitted within approved enterprise areas of the City.	
City centre retail units vacancy rate (%)	Sarah Craig	13.6%	16.8%	13.7%	13%	The number of empty shops across Scotland has fallen in the last year with the average retail vacancy rate now sitting at 13.7% New business start-ups in Dundee City Centre continue to grow with over 20 new bars, restaurants and cafes opening in the last year. This is encouraging news but with the loss of stores such as Gap, Monsoon and the Early Learning Centre we need to ensure that the retail offering is not just centred on food and drink. Research by the Local Data Company suggests that 40% of Scotland's empty shops have remained vacant for more than three years. Dundee has a high proportion of persistent vacancy, at 11%. These properties include Sutherlands in High Street and Hynds Amusement Arcade in Reform Street. City Centre	





KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
						Management have contacted both property management companies in a bid to get these properties into a better state of repair and thus more marketable to potential new business. The findings of the most up-to-date retail survey will not be known until Summer 2015 when we should get a more in-depth picture of the local situation.	
FTE jobs created in existing SMEs through Business Gateway support	Mandy Mckenzie	461	516	442	425		↓
Maintain an Effective Employment Land Supply (ha)	Gregor Hamilton	165	180.23	184.36	110	184.36 hectares of Effective Employment Land was available in Dundee in 2015.	↑
New business start-ups supported by Business Gateway	Mandy Mckenzie	303	286	288	286	22 starts ups Dundee (830 for tayside)	↓
Number of businesses assisted to trade outwith Scotland	Caroline Morgan	7	8	10	6		↑
Number of companies fed into growth pipeline	Mandy Mckenzie	20	35	32	24	32 companies fed in to groath advisory service for Dundee (86 for Tayside)	↑
Number of new social enterprise businesses	Eric Peebles		10	12	2	Figures confirmed with DSEN	↑
Number of production days secured by Tayscreen	Julie Craik	230	360	360	200	Production days for 2014 across Dundee City, Angus, Fife and Perth and Kinross. Production	↑








KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
						<p>spend in Dundee was £172,213 producing economic benefit of £309983 based on the recommended multiplier of 1.8. Production spend across the region was £1,057,825 (37% increase on 2013) producing economic benefit of £1,904,085. Production days were 360, an increase of 32% on 2013.</p> <p>TayScreen web.</p>	
Number of business tourism events secured by Dundee and Angus Convention Bureau	Karen Tocher	32	24	30	25	<p>Although investment in city is viewed as extremely positive by organisers, they are hesitant to host a conference in the city until work has been completed. Those who are hosting are needing constant progress updates as to what the city will look like when their event takes place as this presents them with logistical and safety concerns for their delegates. Would like assistance and support with visual progress updates please as to what the city will look like when they host their conference as this is a key concern for organisers.</p>	



City Development Service Plan Dundee Outcome 01 - Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people








Actions Description	Assigned To	Update	Status
Award V&A tender	Allan Watt		In Progress 
Complete construction of V&A	Allan Watt		In Progress 
V&A open to the public	Allan Watt		In Progress 
Delivering physical infrastructure to facilitate V&A project	Allan Watt		In Progress 
Implement public realm improvements to enhance connections between city centre and V&A	Allan Watt		In Progress 
Key stage of Waterfront project - open new Olympia	Rob Pedersen	The construction phase is complete. The client user has carried out commissioning and testing and the facility opens to the public on 27 June 2013.	Completed 
Delivery of new Olympia project, first class swimming and training facilities for top athletes, attracting users nationally and region wide	Rob Pedersen	Construction and commissioning programmes are complete and the facility opens to the public 27 June 2013	Completed 
Develop and provide opportunity for construction and design disciplines apprenticeships	Rob Pedersen	Electrical Apprenticeship now commenced. Mechanical and architectural apprenticeship under review	In Progress 
Establish Dundee as an exemplar sustainable city e.g. City Wide Photovoltaics Scheme (Hydrogen Fuel cell technology)	Rob Pedersen	PV Scheme Business Plan being developed to test the market. Dundee Partnership for the Environment has identified District Heating as a potential city-wide strategy and a working group is to be formed to take a study forward.	In Progress 
Work with colleagues in Planning Division to ensure that any brand messaging opportunities during infrastructure development are maximised	Jennifer Caswell	V&A hoarding in place with augmented reality linked to dundee waterfront app. Pilot of artists exhibition also about to be implemented on site 10	In Progress 







Actions Description	Assigned To	Update	Status
Work with partners through URBACT programme to share best practice in relation to city branding	Jennifer Caswell	Project completed from European funding perspective. The Local Support Group is now the City's new Brand Group and are using the Local Action Plan created through this project to ensure the brand for the city is effectively used and implemented	In Progress 
Develop and deliver the City's marketing campaign - One City, Many Discoveries	Jennifer Caswell	New brand photography has been commissioned in order to effectively communicate the city's visual narrative. The idea of the City Bond is being progressed with a paper being submitted to the next brand group for agreement. The Christmas Street Festival taking place on 20 November is funded from the city's marketing campaign. - enter new status update --	In Progress 
Identify and create positive PR stories promoting Dundee	Jennifer Caswell	-- The launch of the List's Dundee Larder - A guide to the city's food and drink created a number of positive press stories. Several journalists also still picking up on the Dundee cake angle. The Christmas Street festival also receiving good coverage in local media.	In Progress 
Invite the Association of Town Centre Management to hold the annual summer school in Dundee	Sarah Craig	ATCM Conference was a resounding success. Delegates were extremely impressed by the conference facilities and blown away by the massive transformation and regeneration Dundee is undergoing. Several of the visitors undertook a Waterfront study tour with Scottish Enterprise Tayside and Dundee City Council reps.	Completed 
Support the private sector to progress towards a City Centre Business Improvement District ballot vote on 26 Sept 2013 to run for a period of 5 years if successful	Sarah Craig	Businesses voted against the creation of a Business Improvement District in the City Centre. The vote took place throughout March with the result announced on 8 April.	Completed 
Undertake city centre Ambassador street monitors to improve city centre perception and address anti-social behaviour issues	Sarah Craig	The City Centre Ambassadors have had a busy summer and early autumn helping with events such as Farmers' markets, Pop-Up Dundee market and the Battle of Loos Commemoration. In addition, they have welcomed thousands of cruise ship visitors, conference delegates and other tourists to the city highlighting places to eat, shop drink and stay. The Ambassadors undertake a number of different 'walks' on a daily basis identifying any environmental or anti-social issues. The number of career beggars in the City Centre continues to rise. The Ambassadors are limited as to what they can do without a bi-law in place. Incidents of graffiti and vandalism are down on previous years. Ambassadors noticed a rise in unlicensed window cleaners operating in the City Centre. These individuals were reported to Licensing officers who are now in	In Progress 









Actions Description	Assigned To	Update	Status
		the process of employing two compliance officers to tackle the problem. The Ambassador team is now back up to full strength following the appointment of Jim Moonie.	
Deliver workshops led by DD One to get businesses ready for opening of V&A at Dundee	Sarah Craig	DD One continues to meet monthly. Allan Watt ran a workshop with members highlighting the new units in the Waterfront development that would become available to businesses. This included the units at the back of the Caird Hall, one of which has already been secured by a DD One member. World Host training continues to be rolled out across member businesses.	In Progress 
Tayscreen in partnership with the other Tayside and Fife Councils promotes the area for Film and Screen	Julie Craik	North Sea Screen Partners final report completed July 2013. Video summarising project achievements at NSSP Youtube and Vimeo channels. TayScreen Spend (and with multiplier) for 2013 £768,195 (1,382,751) Increase of 7% on 2012; Production Days 2013 269; Number of Projects (enquiry conversion rate)2013 63 (16%)	In Progress 
Provision of grants programme to assist in the growth of local SMEs including overseas market development grant and Dundee Development Grant	Alan Dobson	Dundee Development Grant supported 2 Games firms based in the city, and 3 new food offerings into the Dundee Waterfront to increase the tourism offering. Workingcouple of tourism offerings.	In Progress 
Support and development of Life Sciences through the BioDundee initiative and partnership	Karen Duncan	BioDundee Progress Project Report (November 2015). Since the last update BioDundee has delivered a number of events to the sector including a Big Data workshop in association with the Edinburgh Parallel Computing Centre, "How to make Social Media and Web Strategies work for your business", and next week the BioDundee Quiz Night will take place on 11th of November. BioDundee undertook a survey of all Life Science Sector companies and institutions in the city, to gain a better insight as to the key companies and institutions that contribute to this vital sector. A workshop looking into the Healthcare Opportunities in the city was delivered in association with Scottish Enterprise. This initial meeting was to get experts in the Healthcare sector in Dundee to contribute to the Healthcare Map and to ascertain if creating a community and a marketing proposition for Healthcare would be of value. The event showed that there is indeed a desire and a willingness to be involved from the Healthcare sector. A report based on the workshop will be available over the coming weeks and invitations to attend Healthcare meetings and events have been received and accepted.	In Progress 












Actions Description	Assigned To	Update	Status
Develop revised ESF funding programme for employability to be implemented from January 2014	Michelle Gautier	The ESF bid has now been submitted to Scottish Government for the pipeline until December 2018 therefore this action is now complete.	Completed 
Review contracting arrangements to incentivise higher levels of project performance	Michelle Gautier	Performance reporting is available on OSCER. The action to incentivise performance through PBR contracts is under review once again however this action is complete.	Completed 
Identify and assist Council departments and partner organisations to access youth opportunities available through European Youth Programmes	Michelle Gautier	Efforts at Scottish Government level have focussed on implementing the new ESF and ERDF programmes for employability pipeline and Business Gateway activities therefore there has been little discussion on the new Youth Programmes in recent months however within DCC we have agreed ESF from new pipeline funds to enhance Dundee's Youth Guarantee, 2 new 16+ Learning Choices workers have been recruited and the project will commence mid October	In Progress 
Deliver business start-up advice and counselling to individuals through the e-zone project	Arash Gillan	E-zone continues encouraging entrepreneurial activity and new business start-ups by offering individual guidance and business advice as well as offer of a discretionary grant award known as the Kick-start grant. With the plans in progress for further development of City Quay and construction and opening of the V&A in 2015 they provide immense opportunities for the new starts and to be entrepreneurs working with E-zone project. Additional development of offices , shops and restaurants create crucial infrastructure for new businesses to take advantage of unrivalled award winning City Development Project.	In Progress 
Support young people to consider self employment	Arash Gillan	Since June 2015 E-zone has worked with 11 young people working towards self-employment.	In Progress 
Management and delivery of Business Gateway services as per new contract	Mandy Mckenzie	As of end of September 2015 the contract continues to deliver on schedule with 404 business starts ups against an annual target of 800. The growth advisory service is ahead of schedule with 59 successful referrals at the end of September 2015 against a target of 84.	In Progress 
Increase the provision of sector specific training and work placements delivered through Dundee Employability Partnership	Allan Millar	5 x JCP funded Contact Centre courses were run between August December 2014 delivered by Dundee and Angus College 3 JCP funded courses Contact Centre courses will run between January 31 March 2015 delivered by Dundee and Angus College. In addition In addition Jobcentre Plus, Dundee have funded and delivered via partners six retail courses, three care courses, one construction course, and four hospitality courses up to 31 March 2015. 2	In Progress 




Actions Description	Assigned To	Update	Status
		Employability Fund Stage 4 Healthcare Academies have ran and 1 more cohort begins on 6th February delivered by Dundee and Angus College There are, at the time of the update 14 spaces left which Dundee and Angus College have profiled to use in March. These spaces will either be used for another contact centre course or 25+ provision depending on where the demand is. Dundee and Angus College have filled 12 spaces for Hairdressing, Motor Vehicle, Engineering and Administration students Stage 3 . There are 5 spaces left which will be used before the 31st March	
Review and improve the effectiveness of the Dundee Employability Pipeline to make it more responsive to employer needs and to deliver better and more sustainable outcomes for clients	Allan Millar	Officers have been reviewing the effectiveness of the pipeline with the aim of improving job outcomes, this has resulted in a number of modifications and developments to the pipeline including: Enabling the case management contractor to make an additional registrations to compensate fewer referrals than anticipated from DCC services. Introduction of a rapid response case management service to help fast track job ready clients to job brokerage Modification of job outcome criteria definition in recognition that many genuine job outcomes over the Christmas period are temporary Secondment of contractor staff to Discover Opportunities Centre to assist in the registration of clients re-design of Employability Training Modules from 32 Hours to 8 Hours in response to feedback on customer requirements No suitable bids to the specification for delivery of health services were made. DCC s Employability Support Team agreed to provide a Health Case Management Service in as no suitable tenders for the provision of health services were received Agreed access to the Citizen Account to assist DCC services provide evidence of client address and benefit status Case manager s are piloting outreach/community based work. Holding a Networking Event to raise awareness of pipeline services and encourage referrals	In Progress 
Increase the proportion of Dundee's young people engaging in employability activity through improved targeting and provision of Dundee Employability Pipeline services	Allan Millar	The contract for Registration, Assessment, Case Management, Jobless MCMC Young People was awarded to Claverhouse Training and has been in operation since 01 October 2014, an extension of the contract has been offered from 31 March 2015 30 June 2015. As at 23 January there had been 104 approved starts on contracted provision compared to a maximum target output of 112 starts. This represents 92.3% of target. We anticipate that by the end of the contract the target level of young people registered by case managers will be achieved. Between 01 April 2014 and 31 December 2014 158 young people engaged with the Employer Recruitment Incentive and moved into work.	In Progress 


Actions Description	Assigned To	Update	Status
Prepare Heritage Lottery Fund Stage 2 application and Creative Scotland Stage 2 application for V&A at Dundee	Diane Milne	Successful with our second round bids to HLF and Creative Scotland. HLF announced their £9.4M funding for V&A Dundee in January and Creative Scotland announced £5M of funding for the project in March. A system for the on-going monitoring of the grants has been developed. Submitted a request to HLF for additional support for the capital costs of the construction - a further £4.5M was approved in January 2015 - taking caital total approval to £12.5M.	Completed 
Identify external funding sources that support key sectors	Diane Milne	Developing new ERDF application to support Business Gateway to offer a range of additional activities to support growth sector businesses. This is due to start in spring 2016. Continuing to focus on potential European funds for initiatives that support key sectors such as the creative industries/design and health/well-being.	In Progress 
Support funding applications for infrastructure projects	Diane Milne	Continuing to work towards the conclusion of the ERDF project for both Dundee Integrated Transport Hub (railway station) and Lochee Integrated Transport Hub.	In Progress 
Support the development of Trust funding applications for V&A at Dundee	Diane Milne	Continuing to work with colleagues in the V&A Development Team to provide information for applications, to develop project ideas and write bids as necessary. Managing a number of grants such as Coastal Communities on behalf of the team.	In Progress 
Work in collaboration with higher and further education institutions to develop projects that support both the sector and knowledge intensive industries	Diane Milne	On-going activity - continuing to research and investigate future EU funding opportunities through a range of programmes such as Horizon 2020 and INTERREG. Facilitating events in Dundee being provided by EU programmes.	In Progress 
Provision of an inward investment response team initiating and responding to Inward Investment enquiries	Caroline Morgan	Continuing to support contact centre enquiries (2 outbound centres). Update meeting held with Scottish Enterprise and Scottish Development International. Working with Life Sciences Company to identify suitable location and funding support, specialising in nanosensors. Supporting Digital company now located to Dundee, 4 jobs. One Oil business enquiry, provided grant funding information and offered support.	In Progress 
Work with Education to deliver a focussed Christmas leavers programme to ensure this group achieve positive outcomes	Caroline Morgan	Ten potential winter school leavers from secondary schools in Dundee are participating in the programme, attended 3 day residential and have had a weeks work experience. Programme continuing.	In Progress 

Actions Description	Assigned To	Update	Status
Develop and deliver Dundee Renewable Partnership and project	Caroline Morgan	East Coast Renewables partnership working to develop Low Carbon Transport Corridor Paper DCC Sustainable Development Projects – attend meetings and participate with Climate change Assessment Tool workshop Attended Offshore Europe in Aberdeen, largest Oil and Gas Exhibition and Conference in Europe. 6 Sept 2015 Scottish Marine conference and Exhibition Inverness Energy Dundee meeting with our I.T. dept to explore support for new Energy Dundee Web pages to replace Dundee Renewables.	In Progress 
Continue to work with East Coast Renewable partners to exploit the east coast opportunity	Caroline Morgan	Perth, Angus, Fife and Dundee Council leading on the Low Carbon Transport paper, colleagues attended potential funding meetings and the overall project has been delayed due to annual leave, next meeting 28 Oct, 2015	In Progress 
Support the development and growth of social enterprise sector and help to deliver social enterprise strategy actions	Eric Peebles	The Action Plan 2015-17 was approved at the P&R Committee 14 Sept 2015. The plan details specific action items aimed at developing new enterprises, increasing the scale and diversity of existing enterprises, building the capacity of the sector and engaging with the new market opportunities arising from the Waterfront. The delivery of specific action items will be reported to the Social Enterprise Development Board which meets quarterly.	In Progress 
Work with social enterprises and community groups to identify potential community asset transfer opportunities	Eric Peebles	Community officers continue to engage and support community groups with their property needs with Dundee Social Enterprise Network assisting social enterprises with inquiries. Two asset transfers have now been completed – Kemback St and Open Spaces in Douglas.	In Progress 
Develop and deliver tourism action plan	Gaynor Sullivan	City Wide Tourism Group meeting 24th June and meetings with SE re tenders for International B/Marking which was awarded by Blue Sail - Lens, Bilbao, Belfast, Helsinki, Liverpool. Blue Sail were also commissioned to develop draft strategy and run 2 workshops - cultural workshop. WorldHost trainers steering group meeting also took place.	In Progress 
Dundee and Angus Convention bureau work to attract conferences to the city	Karen Tocher	Dundee & Angus Convention Bureau work to attract national and international academic and association conferences to Dundee and Angus and promote the area as a leading Business Tourism destination. Reporting on financial year 2015-16: 21 conferences have or are being supported by the Conference	In Progress 




Actions Description	Assigned To	Update	Status
		Support team during 2015-16 and 2016-17, worth an estimated economic impact value of £5,186,514. DACB are currently working on 10 live bid enquiries worth an estimated £2,652,215 for conferences taking place between 2015 and 2017 with a further 8 identified as potential bids worth an estimated £6,395,813.	
Lead the work of the Council within the Scottish Cities Alliance to attract growth companies and inward investment	Gregor Hamilton	Mipim UK attended in October 2015. Waterfront Roadshows held in major Scottish Cities in November 2015	In Progress 
Ensure Transportation Infrastructure can accommodate the needs of renewable industry	Gregor Hamilton; Stan Ure	Investment in road infrastructure into Dundee Port has improved capacity and capability. Any further investment would be driven by particular needs of prospective businesses in the Port.	In Progress 
Develop Dundee Employability Management Information System (DEMIS) to underpin effective operation of Dundee Employability Pipeline	Rory Young	Work is ongoing to develop and enhance reporting functionality in OSCER (successor system to DEMIS). The system's core operational aspects are now working effectively.	In Progress 
Dundee Port Access Improvements - improve route from Claverhouse through Kingsway to Stannergate with increased capacity to maximise potential for new business, in particular renewable energy opportunities	Gary Brady	Demountable barriers in place on route. Project closed pending market need to implement designed infrastructure scheme for larger turbines.	Completed 
Key stage of Waterfront project - closure and transfer of Olympia	Roger Grace	Old Olympia closed to the public 9 June and new centre opened 27 June	Completed 
Key stage of Waterfront project - demolition of Old Olympia	Roger Grace	building demolished, crushed and site cleared	Completed 
Key stage of Waterfront project - demolition of Tayside House	Roger Grace	Building demolished and material crushed for use as infill of Craig Harbour and other projects	Completed 
Key stage of Waterfront project - construction of new railway station	Roger Grace	Tender approved 24 August 2015 and Balfour Beatty took possession of site 5 October 2015. Works are programmed to be completed in December 2017. A Project Board has been established to oversee the delivery of the project.	In Progress 

Actions Description	Assigned To	Update	Status
Key stage of Waterfront project - make available development plots	Roger Grace	Still on programme to have all plots available in early 2016	In Progress 
Key stage of Waterfront project - proposed Public Open Green Space	Roger Grace	Works progressing well on site and and main areas still on programme to complete in 2015 with show gardens to be developed in 2016	In Progress 
Key stage of Waterfront project - provide marketing support to the Waterfront Marketing Group	Allan Watt	There remains strong developer interest in Waterfront plots 2,10 11,12 and 18.	In Progress 
Delivery of City Square environmental improvements	Ron Wilson	Substantially complete	Completed 
Improve flood defences - protecting coastline and property/businesses	Ron Wilson	Coastal defences identified for Riverside Drive, City Quay and Broughty Ferry and included as prioritised actions within the Local Flood Risk Management Plan	In Progress 
Ensure all new drainage schemes are designed to be sustainable (Sustainable Urban Drainage Schemes or SUDS)	Ron Wilson	All Development applications for 2014 commented on Will continue assessment of new applications as they are submitted	Completed 
Development of the Council's land and property assets to promote economic development and job creation within the city	Colin Craig	The Council's property asset management plan is continually reviewed to ensure land and property assets are effectively managed.	In Progress 
Secure a hotel operator for the new Dundee Railway Station	Colin Craig	Negotiations to secure a hotel operator for the new Dundee Railway Station are ongoing.	In Progress 
Negotiate lease of seabed from Crown for V&A	Colin Craig	Negotiations are on going	In Progress 
Ensure sufficient provision of serviced land is available	Colin Craig	The property asset management plan is continually reviewed to ensure sufficient serviced land is available.	In Progress 
Development of smart ticketing will assist young people access opportunities	Neil Gellatly	A corporate approach to roll out smart ticketing is under way with pilots currently confirming that the NEC can deliver various ticket types across National Express Dundee services. A significant pilot with Dundee College has concluded successfully (http://www.dundeecollege.ac.uk/News/News/2013/Smart-students-choose-the-smartcard) and focus now on Harris Academy decant arrangements to become	In Progress 





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		'smart'. Thereafter if testing is successful on this scaled up trial the offer of smart ravel on all Young Scot NEC will be available for Dundee and roll out across Scotland. This workstream is being led across the Seven Cities Alliance by Dundee City Council and funding to accelerate the delivery of pilot projects has been approved by the SCA Delivery Group, Transport Scotland has now appointed fixed term project staff to accelerate this work.	
The Transportation Division will maximise infrastructure investment to support this outcome	Neil Gellatly	Through use of TACTRAN, DCC and CWSS budgets as well as funding from external sources and developers - Transportation Planners /engineers are delivering strategic priorities. Forward planning and modelling ensure that development does not adversely effect the transportation system in Dundee. Full travel integration of vehicle, ticketing and information systems technology is being investigated with partner cities.	In Progress 
Key stage of Waterfront project - ensure that bus and rail networks support the employment opportunities	Neil Gellatly	Transport operators are kept abreast of the Central waterfront developments and all parties are ensuring that the appropriate infrastructure is in place. Dundee Rail Station redevelopment has now moved to detailed design of passenger transport integration and information system design The initial Tay Estuary Rail Service enhancements (introduced commercially by First ScotRail)have seen strong demand from rail users and the recent rail fare adjustments (to the benefit of trips starting and ending in Dundee) as well as the new Dundee Station will see a good state of service for the new Waterfront facilities. Abelio have been awarded the ScotRail franchise from April 2015 and the operator will be briefed on the important the role that rail can play in the new Waterfront. Regional bus network enhancements in terms of route and vehicle upgrades will be introduced in the first quarter of 2015	In Progress 
Ensure that Transport Infrastructure supports visitor demand	Neil Gellatly	The whole length of the Waterfront is currently a focus on a range of Local and Regional Transport Strategy priorities, walking, cycling, bus, parking facilities upgrades and rail. 40 MPH speed limit along Riverside Drive / Riverside Avenue will see pedestrian crossings being incrementally installed along full length from Swallow Roundabout to City Centre to assist pedestrian permeability (through to FY 16/17). Major Riverside Drive road space reallocation and Seabraes Bridge to be completed May 2015 Cycle Route improvements with sustrans support continuing at Dundee Port and Riverside Drive. Also included in Central Waterfront masterplan, with focus around Dundee Station Olympia MSCP opened 27 June 2013 and user demand is showing organic growth with 6% monthly increase in usage. Dundee Station	In Progress 

Actions Description	Assigned To	Update	Status
		redevelopment progresses Electric Vehicle charging infrastructure being included within strategic parking locations city wide, allowing ease of adoption of EV for all residents / visitors Active travel embedded in Central Waterfront detail	
Parking Strategy to be reviewed to support the City Centre economy	Ewan Gourlay	West End Residents Parking Consultation complete and has been reported to Committee. Considering impacts of this as it was rejected by Residents. Dundee West Park and Ride Planning application was refused planning permission at Development Management Committee and therefore proposals to bring forward park and Ride proposals in line with Strategy has to be review with RTP. Working with RTP on future Park and Ride proposals.	In Progress 


City Development Service Plan Dundee Outcome 02 - Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture

Actions Description	Assigned To	Update	Status
Develop and deliver the Christmas Night Light	Jennifer Caswell	This year's event is focussing much of the activity around the Pop Up Dundee Christmas Market. Significant work has been undertaken to ensure an offer of both food and drink available to reflect the city's new independent food offer. In addition the market also features some of the local design students and craft community. the area of "Downtown Dundee" is also being featured with many of the independent shops staying open late. Choirs, an open air ceilidh in the city square and fireworks are also part of the night's entertainment. the market will also continue into the Saturday creating one of the biggest local markets ever seen in the city square.	In Progress 
Organise events for 2014 Commonwealth Games in city Centre	Sarah Craig	The Commonwealth Games events in the City Centre were extremely popular. The big screen television saw hundreds of people gather in the City Square over the duration of the games whilst the sports activities on offer kept children entertained.	Completed 
In partnership with Education deliver Dare Schools programme which offers insight to pupils into one of our key growth sectors	Alan Dobson	Dare Schools Challenge working with a private company Future Fossil using the Game maker studio software. Secondary schools have sent pupils to participate, lower. Very successful week at Abertay.	In Progress 






City Development Service Plan Dundee Outcome 04 - People in Dundee will have improved physical and mental wellbeing and will experience fewer health inequalities

Actions Description	Assigned To	Update	Status
Dundee Travel Active Programme continuation with NHS partners assists more activity and involvement and improved mental wellbeing	John Berry		In Progress 
Continuation of Dundee Travel Active programme will give city-wide encouragement to healthier lifestyle through activity	John Berry	JMP consultants have delivered a second programme of classroom workshops across all primary schools in Dundee (Academic Session 2014/15), under the DTA banner, promoting sustainable transport and raising awareness of Air Quality. New Smarter Choices, Smarter Places funding is to be made available from April 2015, allowing further initiatives through Dundee Travel Active.	In Progress 
Delivery of The Crescent integrated community health service centre is the exemplar model to be rolled out across a number of city regeneration areas	Rob Pedersen	The building is now complete, occupied and operational.	Completed 
Deliver a planned programme of refurbishment to various city sports centre locations	Rob Pedersen	Capital Plan for 2015-2017 approved and design work has commenced to a number of locations across the City.	In Progress 





City Development Service Plan Dundee Outcome 05 - People in Dundee are able to live independently and access support when they need it

Actions Description	Assigned To	Update	Status
Introduction of Demand Responsive Travel and ensuring appropriate Public Transport Network will allow older people to access treatment and support from wherever they live in Dundee	John Berry	Based on review of feedback it is current priority to continue the current Taxicard operation with the DRT options revisited once the Taxicard operation is in place. A Community Transport PSP model is being investigated and DCC will actively engage to support this concept.	In Progress 



City Development Service Plan Dundee Outcome 06 - Our communities will be safe and feel safe

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Percentage of construction compliance plans relating to building warrant applications fully achieved	Dave Aitken	25%	15%	81.5%	100%	As previously highlighted this outcome is governed by applicants and agents notifying BS, reasonable inquiry (site inspection) is now measured by the number of inspections fully achieved by the verifier. Hence the reason for the significant improvement.	
Average number of children killed - Road safety statistics to meet Scottish Government's improvement targets.	Ewan Gourlay	0	0	0	0	2013 figures as 2014 figures not fully available	
Average number of children seriously injured - Road safety statistics to meet Scottish Government's improvement targets -	Ewan Gourlay	7	4	3	7	2013 figures and 2014 figures not fully available	
Average number seriously injured - Road safety statistics to meet Scottish Government's improvement targets	Ewan Gourlay	47	32	34	32.3	Even though there is a slight increase in Serious injuries the overall trend is down from the base years of 2004 to 2008.	
Average number killed in road accidents.	Ewan Gourlay	2	1	2	1.3	one of the fatalities occurred on a road not adopted by the council, but has been included by the council.	

City Development Service Plan Dundee Outcome 06 - Our communities will be safe and feel safe

Actions Description	Assigned To	Update	Status
Deliver a safer city centre initiative to create a city where our communities will be safe and feel safe, and to discourage anti-social behaviour	Morag Beattie	Same as previous updates. Keep working away to encourage more premises to join up to both Duncan and S.T.A.R. Awards.	In Progress 
Dundee City Council Car Parks to retain Park Mark status	Steve Emmonds	park mark retained for a further three years	Completed 
Continue to monitor and prioritise investment in road safety through Accident, Investigation and Prevention	Ewan Gourlay	Dundee city council undertake continuous monitoring of accidents in the city. This allows the prioritisation of investment through AIP processes. A report went to committee in June 2014 and work is progressing with road safety sites.	In Progress 
Continue Programme of Street lighting improvements including provision of White Lighting	Angus Urquhart	61% of the City's street lights have been converted to white light.	In Progress 





City Development Service Plan Dundee Outcome 07 - Dundee will be a fair and socially inclusive city

Actions Description	Assigned To	Update	Status
Provide e-zone outreach surgeries in community regeneration areas to enable residents to consider self-employment	Arash Gillan	In view of more efficient use of project resources E-zone has relocated its regular surgeries from different locations in the community regeneration areas to Wellgate Library and Dundee and Angus College. This has proved to be more effective and better utilised by clients. As a result, the total number of surgeries from April to July were 17 and from July to date 24, a total of 41 surgeries held during the update period.	In Progress 
Provide financial inclusion support through Dundee Employability Pipeline	Allan Millar	The new contract to deliver financial capability and debt support to employability pipeline clients was awarded to the Craigowl Communities Making Money Work team, provision began on 01 July 2014 and as at 26/01/2014 the team had completed their support with 229 people.	In Progress 







City Development Service Plan Dundee Outcome 08 - Our People will live in strong, popular and attractive communities

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Amount of vacant and derelict land brought back into use (ha)	Gregor Hamilton	14.33	0.1	6.15	4		↓
Number of new houses constructed in the 4 priority physical regeneration areas of Whitfield, Mill O'Mains, Lochee and Hilltown	Gregor Hamilton	50	14	68	500	Mill o' Mains - 66 completions. Lochee - 2 completions	↑
Effective housing land supply	Gregor Hamilton	4,885		4,983	3,050	This figure exceeds the five year housing land requirement set out in TAYplan.	↑



City Development Service Plan Dundee Outcome 08 - Our People will live in strong, popular and attractive communities

Actions Description	Assigned To	Update	Status
Delivery of demolition projects as part of regeneration	Colin Craig	Programme of demolitions in progress. Demolition budget identified in the Capital Plan.	In Progress 
Deliver shop upgrade programme of Council owned shops	Colin Craig	The shop upgrade programme is ongoing. Budget identified in the Capital Plan.	In Progress 
Delivering Capital Plan programme e.g. school estate, community centres, leisure centres, integrated community health projects, environmental improvements, open space strategy, coastal protection etc.	Mike Galloway	Capital Governance Group established to monitor and drive delivery of major projects.	In Progress 
Continue Programme of Environmental Improvements	Gregor Hamilton	Whitfield Green Project underway. Dundee Public Art programme shortlisted by Scottish Awards for Quality in Planning	In Progress 






City Development Service Plan Dundee Outcome 09 - Our communities will have high quality and accessible local services and facilities








Actions Description	Assigned To	Update	Status
Produce a plan to deploy Demand Responsive Transport to aid accessible transport for social inclusion	John Berry	The current focus of activity in this area is on continuing Taxicard Scheme to ensure continued provision of accessible transport for social inclusion purposes.	In Progress 
Improve Public Transport introducing bus priority measures	John Berry	Bus Priority measures are considered where there is a realistic chance of reducing journey times. Since 2012, there have been no further improvements to infrastructure that were specifically introduced for prioritising bus services over other traffic modes. Improvements at Seagate / Commercial Street junction have benefitted bus movements as has the on-going expansion of SCOOT and VIX Traffic Light Priority measures.	In Progress 
Ensure that access to education is available for all through private, active, public and demand responsive travel as appropriate	John Berry	The Council works with bus operators to ensure good public transport links are available for pupils and students attending school, college and university. We support active travel to school through a number of measures that encourage walking and cycling/scooting.	In Progress 
Support access to funding for community groups	Mike Galloway	Ongoing with no known issues.	In Progress 
Engage and react to community needs through participation of LCPPs	Mike Galloway	Ongoing	In Progress 
Through development of the National Entitlement Card, Dundee will create a truly multi-modal travel choice through one ticket that allows payment (to include bus, rail, parking and car clubs)	Neil Gellatly	As lead authority in Seven cities Alliance, Dundee is leading bus based NEC smart ticketing across a series of ticker types. Initial planning with rail industry has also commenced along with Transport Scotland. New Parking meters across Dundee are Smart Capable. Compatibility with Car Club operation is also at early stage of assessment This will be accelerated into late 2014 through Project Managers appointed by Transport Scotland, jointly funded by SCA award. Recent approvals and funding identification will allow for expansion of Shared Ownership through car club expansion in Dundee and ECCI funding will allow Dundee and partners to explore further mobility integration.	In Progress 

City Development Service Plan Dundee Outcome 10 - Our people will live in a low carbon, sustainable city

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Percentage of journeys to work made by public or active transport	John Berry	19.7%	41%	43%	40%	This data is taken from the 2013 SHS. The sample size was 120.	
Percentage of planning applications approved in accordance with Local Plan policy on low and zero carbon technology in new developments	Paul Macari; Charlie Walker	0%	100%	100%	90%	Since the adoption of the Dundee Local Development Plan on 5/12/13, all applications falling within the category of Policy 29 have been conditioned to comply with the requirements of the Policy.	

City Development Service Plan Dundee Outcome 10 - Our people will live in a low carbon, sustainable city









Actions Description	Assigned To	Update	Status
Identify potential external funding initiatives for integrated and sustainable travel network	John Berry	The Transportation Division continues to apply for funding that is being made available for Sustainable Transport. Bids to Sustrans, TACTRAN and the Scottish Government have been submitted within last three month period.	In Progress 
Dundee City Council will actively develop Low Carbon Transport across all modes	Neil Gellatly	Through involvement in ENCLOSE and EcoMobility SHIFT projects carbon reduction and sustainability are key. The city is taking a lead in Electric Vehicle investment and has well established sustainable and active travel aims. At the October 2014 City Development Committee the council has adopted a Sustainable Urban Logistics Plan National Express Dundee introduced nine Diesel Electric Hybrid buses in May 2013, these greatly reduce emissions and fuel consumption by 40% Stagecoach have announced up to eighteen Diesel Electric hybrid vehicles to be introduced to Dundee area later in FY14/15 Scottish Cities Alliance are developing Hydrogen Fuel cell based options for 'greening' transport, Dundee is a key partner in this policy development and has signed up for a commercialisation study to introduce HFC vehicles to Dundee and also associated fuelling infrastructure. Local Taxi operator has indicated that a switchover from diesel to EV fleet (100+ vehicles) is highly likely in 2014/15. DCC will assist with charging infrastructure (where access is to be publicly available as opposed to private charging facilities). This EV expansion will also see Dundee's Car Club expand with approvals for introduction of EV Car Club vehicles achieved in Autumn 2014 - Co-Wheels will expand the car club in the first quarter of 2015.	In Progress 
Continue to ensure that all modes of travel provide an attractive alternative to the private motor car	Neil Gellatly	Dundee City Council has a well balanced transportation strategy that ensures that all travel modes are supported, with particular focus on sustainable / active travel In May 2013 Dundee City Council was assessed by EcoMobility Shift process to be of Bronze Standard in terms of being a Sustainable Transport City, this recognised the attempts to ensure a balanced transportation policy is in place	In Progress 
Maintain transportation infrastructure to ensure it does not adversely detract from the natural and built environment	Neil Gellatly	Dundee City Council has a balanced approach to transportation policy that ensures high quality facilities and systems are in operation and that sustainability is a key focus (emissions, carbon reduction and noise are priority themes locally and nationally).	In Progress 
Support project development and funding applications for low carbon economy initiatives	Alex Gibson	The Climate Change Board's continuous review of the Carbon Management Plan has identified a number of revisions required to support the national climate change aspirations and targets. The current CO2 emission reduction target is revised to	In Progress 

Actions Description	Assigned To	Update	Status
		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).	
Implement strategy to reduce the Council's carbon footprint	Alex Gibson	The Climate Change Board's continuous review of the Carbon Management Plan has identified a number of revisions required to support the national climate change aspirations and targets. The current CO2 emission reduction target is 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).	In Progress 
Build on the development of Intelligent Transport Systems sharing information for all modes via all available media/devices	Ewan Gourlay	Limited Bluetooth Journey time Information installed and Operating. The council are investigating expand this through City. Embedding UTC Common Database into UTC system linking in other feeds. Discussions going on with Transport Scotland to expand Bluetooth Journey times systems in Dundee. It is anticipated that more bluetooth journey time equipment in the this financial year.	In Progress 
Develop air quality police for transportation	Ewan Gourlay	working with environmental health on air quality issues. Implementing air quality projects with environmental health	In Progress 
Prepare Supplementary Guidelines on air quality	Gregor Hamilton	The City Development Committee approved the Dundee Local Development Plan - Supplementary Guidance on Air Quality and Land Use Planning on 22 September 2014.	Completed 
Continue vacant and derelict land remediation programme	Gregor Hamilton	Vacant sites in Lochee, Hilltown, Mill o' Mains and Whitfield are currently being developed for housing. VDLF projects now largely complete and funding no longer available.	In Progress 
Participate in the Zero Waste Scotland scheme to increase the use of recycled products in construction	Rob Pedersen	Review complete and WRAP principles and Zero Waste to be applied to all major construction projects.	In Progress 
Programme of conservation area appraisals	Gordon Reid	Crescents & Law Terraces Conservation Area Appraisals – Currently Out for Public Consultation – Reporting responses December 2015. Trottick Conservation Area Appraisal - Draft Completed – Currently being formatted for reporting to December CD Committee for public consultation. The University Conservation Area Appraisal – first draft completed. Baxter Park Conservation Area Appraisal has been commenced.	In Progress 






City Development Service Plan Corporate Outcome 01 - Our customers will get the services they need in an efficient and customer focused manner

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Number of online transactions	Evelyn Trickett	2,000	0	3,283	2,000		↑
Proportion of payment of parking fees/penalties by self service	Steve Emmonds; Kenny Kidd	52.7%	57.6%	64.94%	0%	The KPI is to maximise the self service option offered by DCC	↑








City Development Service Plan Corporate Outcome 01 - Our customers will get the services they need in an efficient and customer focused manner

Actions Description	Assigned To	Update	Status
Undertake an evaluation of employability programme clients experience on using pipeline services	Allan Millar	It is now built into contracts that each client should complete an evaluation confirming what they have learned and whether they are satisfied with the service - each time they leave a partner or contractor on the employability pipeline. The information must be uploaded on the employability Management Information System Operating System for Client Employability Routes (OSCER). Modifications are currently being considered to improve the quality of the information that is gathered through the exit interviews	In Progress 
Improve and update departmental website	Evelyn Trickett	Further improvements were necessity to transfer the Parking function to Customer Services. A full review of the Parking service on the web to be undertaken. The Improvement and Updating of the Departmental website now a regular item on Departmental I.T./Web meetings.	Completed 
Develop and administer customer satisfaction surveys as per divisional needs	Evelyn Trickett	No progress to date	In Progress 
Gather and evaluate client feedback from service users and make service improvements where required (Govmetric)	Evelyn Trickett	No progress to date	In Progress 
Develop robust feedback forms identifying areas of best practice and areas of improvement	Evelyn Trickett	No progress to date	In Progress 
Increase the number of services available online	Evelyn Trickett	More parking services online. In the near future the Building Warrant process will be online. Awaiting live date.	In Progress 
Increase the number of website hits	Evelyn Trickett	Number of website hits are increasing due to commencement of V&A construction, the Waterfront nearing completion. This will further increase when Building Warrants are ready to go on-line	In Progress 
Market and promote the use of customer suggestions, develop process for review of complaints to ensure positive customer feedback	Evelyn Trickett	To be discussed by STEP departmental group	In Progress 

City Development Service Plan Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Absence statistics - average full time equivalent sickness days lost per FTE per annum	Evelyn Trickett	11.3	9.18	7.88	8	Monthly monitoring carried out by all Managers within Department and a regular item on Management Board	
Dundee House - number of full planned fire drill per annum	John Kennedy		2	1	2	Planned evacuation took place 10/06/15 . Went well any issues will be discussed at de-brief	
EPDR - % of staff completing process bi-annually	Evelyn Trickett	70%	82.5%	100%	100%	The mid year EPDR figures have fallen steeply. Mainly due to no HR/Staffing presence to encourage, monitor and assess progress.	
Number of STEP reviews reported per annum	Evelyn Trickett	6	6	6	6		
Percentage of department employees completing STEP improvements e-learning modules	Evelyn Trickett	46%	60%	87%	85%		

City Development Service Plan Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services



Actions Description	Assigned To	Update	Status
Monitor and maintain Corporate Health and safety contracts for operational premises	Alex Gibson	All H&S topics are currently being monitored and maintained.	In Progress 
Update the department's Health and Safety policy ensuring responsibilities clearly allocated	John Kennedy	Section 9 Of the Health and Safety policy is now complete and with Corporate Health and Safety. It will be available on the Intranet shortly.	Completed 
Produce departmental stress management plan	John Kennedy	Findings have been issued to the relevant managers.	In Progress 
Competencies established for specific tasks, added to EPDR process, training plan to address needs as required	Evelyn Trickett	EPDR process has been adopted by the Training Section and will be looked at corporately	In Progress 
STEP Programme - introduce and implement the STEP programme throughout the department	Evelyn Trickett	The STEP programme is discussed at Departmental STEP meetings and a representative of City Development attends the Corporate Group.	In Progress 
Workforce planning toolkit to be utilised as appropriate across the department	Evelyn Trickett	No further progress on a corporate level	In Progress 
Achieve Bronze Healthy Working Lives Award	Evelyn Trickett	Very little progress made to date.	In Progress 

City Development Service Plan Corporate Outcome 03 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset


KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Cost (£) per m2 GIA of utilisation of operational property	Colin Craig	£36.89	£37.03	£47.99	£36.00	<p>The increase in cost per square metre from £36.17/m2 to £47.99/m2 is reflective of a number of changes:</p> <ul style="list-style-type: none"> •PPP data has been removed after consultation with finance colleagues who have confirmed that facilities staffing costs and indexing cannot be rationalised to provide an actual property cost. Caretaking costs from other operational properties are not included. Two schools which provide resources for pupils with special needs but cannot be separated into Primary and Secondary have also been excluded. •We have a focused plan to improve the suitability and condition of our portfolio, which is ultimately reflected in property costs. Rental charges have been included as they are real costs, even when income from external sources (ie Criminal Justice) is provided to cover the cost. Income from public sector property sharers is not included. It was included in previous years. The property costs are therefore actual property costs, even when external income is available to help pay for the 	↓

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
						<p>buildings. This gives a clearer reflection of property costs, which were not included in previous years.</p> <p>Note from email from Alistair Kay 15 / 10 / 15</p>	

City Development Service Plan Corporate Outcome 03 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Actions Description	Assigned To	Update	Status
Ascertain, clarify and analyse all relevant property data to inform the decision making process	Colin Craig	Accurate data now available on individual properties. System now in place to allow continuous analysis of data to inform decision making process.	Completed 
Rationalisation of operational properties	Colin Craig	The rationalisation programme of operational properties is ongoing.	In Progress 









City Development Service Plan - Partnership & Corporate Governance

Actions Description	Assigned To	Update	Status
Integration of Project Delivery within asset management plan	Rob Pedersen	Both Architectural Services and Property Divisions are now integrated within City Development Department enabling closer working relationships and project delivery monitoring against the Corporate Asset Management Plan.	In Progress 










City Development Service Plan - Architectural Services Division





KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Monitor major capital project costs against national BCIS indices	Rob Pedersen	0	0	100	Dec 2017	Project monitored exclude those procured through either the East Central Hub or SCAPE Framework.	↓
Use of recycled materials within major capital plan construction programmes (% of works value)	Rob Pedersen	10%	10%	15%	10%		↑

City Development Service Plan - Architectural Services Division

Actions Description	Assigned To	Update	Status
Key stage of Waterfront project - open new Olympia	Rob Pedersen	The construction phase is complete. The client user has carried out commissioning and testing and the facility opens to the public on 27 June 2013.	Completed 
Delivery of new Olympia project, first class swimming and training facilities for top athletes, attracting users nationally and region wide	Rob Pedersen	Construction and commissioning programmes are complete and the facility opens to the public 27 June 2013	Completed 
Develop and provide opportunity for construction and design disciplines apprenticeships	Rob Pedersen	Electrical Apprenticeship now commenced. Mechanical and architectural apprenticeship under review	In Progress 
Establish Dundee as an exemplar sustainable city e.g. City Wide Photovoltaics Scheme (Hydrogen Fuel cell technology)	Rob Pedersen	PV Scheme Business Plan being developed to test the market. Dundee Partnership for the Environment has identified District Heating as a potential city-wide strategy and a working group is to be formed to take a study forward.	In Progress 
Staff to continue to develop their professional knowledge, skills and competence on an ongoing basis	Rob Pedersen	A regular CPD programme is now in operation covering office training requirements such as REVIT, new water bye laws, CDM Regs, Asbestos awareness updating. The programme is determined from the staff EPDR's and is set in 10 week blocks and co-ordinated through the QS Section.	In Progress 
Implementation of the PSIF Action Plan: revision of services level agreements, consolidation of structure, review of operational quality procedures, customer first service delivery procedures, review online plan monitoring officer allocation, develop briefing change order controls	Rob Pedersen	Progressing to programme. New Office Practice Manual to be applied to all projects over £100,000 from 1 October 2014. Divisional training now established with regular Tuesday morning training sessions.	In Progress 
City Architect's Division to retain ISO 9001 accreditation	Rob Pedersen	The new practice manual has now been rolled out to all project over £100,000	In Progress 
City Architect's Division to achieve Environmental Standard ISO 14001 accreditation	Rob Pedersen	Office Practice Manual has now been rolled out and is applied to all projects over £100,000 from 1 October 2014	In Progress 

City Development Service Plan - City Engineer's Division

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Street light repairs - % of repairs completed within 7 days.	Angus Urquhart	94.31%	94%	89%	97%		
City Engineer's Division to provide high quality service (% satisfied)	Roger Grace	89%	88%	91%	90%		
City Engineer's Division to provide timely delivery of service (% satisfied)	Roger Grace	88%	86%	89%	90%		
City Engineer's Division to provide value for money service (% satisfied)	Roger Grace	86%	85%	86%	85%		
Cost of maintenance per km of roads	Douglas Mckay	£6,219.00	£7,534.00	£7,642.00	To be established	31/03/2015 - 7,642 This info is based on the results from the SCOTS/APSE PI submission for 2013/14. This information is different from the "SOLACE" PI that is also reported on in corporate information due to how the figure is calculated.	
Energy consumption per street light (watts)	Angus Urquhart		99.25	80	104		
Number of annual recorded street lighting faults as a percentage of street lights	Angus Urquhart		14.5	12.7	18.9		
Number of public contacts reporting street light faults as a percentage of street lights	Angus Urquhart		14.5	4.5	5.72		
Overall performance by City	Roger Grace	89%	88%	89%	90%		






KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Engineer's staff (%)							
Percentage of Category 1 potholes repaired within 3 hour target response time	Douglas Mckay	100%	100%	100%	95%	31/03/2015 - 100%, 4No CAT 1 potholes repaired from April 14 to march15. The average time taken to repair was 73mins.	
Percentage of Category 2 potholes repaired within 3 days target response time	Douglas Mckay	94%	95.5%	90%	90%	31/3/15- 88%, 1221No CAT 2 potholes repaired from April 14 to March 14, average time taken to repair was 2.33 days. The target time for the repair of CAT 2 potholes should be 85% and not 90% as detailed in the monitor.	
Percentage of Category 3 potholes repaired within 28 days target response time	Douglas Mckay	99.5%	99.5%	84%	90%	31/3/15 - 77%, 14,358No CAT 3 potholes repaired from April 14 to March 14, ave time taken to repair was 21.01days. The time taken to repair is below the target time for the first time since data has been collected. Reduction is due to the focus of achieving first time permanent repairs. This as been a step change in 2014/15. There has been a 33% reduction (6959No) compared to the same period in 2013/14. Increase in permanent patches repaired from 15% to 35% of those identified. The target time for repair should be 80% and not 90%.	
Percentage of lighting stock converted to white lighting	Angus Urquhart	61%	72%	74.6%	50%		


KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Percentage of lights not working as planned on any one evening	Angus Urquhart		0.45%	0.16%	0%	Continual conversion to LED lanterns will lead to reduction of the number of lamp failures.	↓
Percentage of recycled material produced from excavated roads	Douglas Mckay	96%	94%	94%	90%		↓
Percentage of repairs repaired within 7 days	Angus Urquhart	89%	89%	89%	100%		▬
Percentage of street lights that are dimmable	Angus Urquhart		6.2%	16%	6.33%		↑
Percentage of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Survey RCI Statutory KPI	Douglas Mckay	27.7%	27.3%	27.3%	27.7%	Info based on the 2013-15 SRMCS results.	↓

City Development Service Plan - City Engineer's Division







Actions Description	Assigned To	Update	Status
All staff need to develop their professional knowledge, skills and competence on a continuing basis	Fergus Wilson	Training Plans identified through the EPDR process and CPD requirements through Professional Membership of appropriate Engineering Institutions continue to be regularly reviewed by Managers. Staff are encouraged to seek further professional qualifications and we have a registered Supervising Civil Engineer and Training Scheme in place. A specific Health & Safety Training Register is kept to ensure all staff are appropriately trained in this regard.	In Progress 
City Engineer's Division to retain ISO 9001 accreditation	Fergus Wilson	An external audit/surveillance visit was carried out on 21 November 2014 and no major non conformances were reported with activities reviewed considered to be managed satisfactorily. The Division continues to address the requirements of ISO 9001:2008.	In Progress 
Work with stakeholders to develop Flood Risk Management Plans as required by the Flood Risk Management (Scotland) Act 2009	Ron Wilson	ICS draft Needs Report issued, final version awaited to progress Optioneering to prepare SWMP. LFRMP being prepared for issue in June 2016	In Progress 

City Development Service Plan - Economic Development Division





Actions Description	Assigned To	Update	Status
Manage performance and compliance for Dundee European Programme	Michelle Gautier	The EU rules for the new ESF and ERDF Programmes have now been published by Scottish Government. These have been implemented and guidance developed to ensure they are integrated into operations in the Dundee Employability Pipeline covering all monitoring and compliance requirements. management of performance is ongoing. The pipeline is performing well and on target for registrations (bringing the unemployed target groups into employability provision) and referrals and progressions (overcoming the barriers to employment and moving towards jobreadiness). Underperformance at job brokerage remains an issue with job outcome targets not being reached. We are working with the contractor to develop better performance through the performance and remedial actions process.	In Progress 
Manage and support the strategic planning and implementation of the Dundee Employability Programme	Allan Millar	Remedial actions continue to be taken to improve the level of pipeline registrations progressions through the pipeline and pipeline job outcomes. This is reported in detail elsewhere in the Online Plan Monitoring. The job outcomes that are being achieved by the City Councils wider employability activity is also now being captured. A new employability Plan for Dundee will be developed, in consultation with key stakeholders during the first half of 2015.	In Progress 
Raise awareness of European agenda within Council through development and implementation of European Strategy	Diane Milne	This is on-going, with initial research into the development of new EU programmes being undertaken that will feed in to the development of a new strategy for funding. Development of a strategy for managing external funding within the council is also being undertaken.	In Progress 
Participate in Improvement Service Economic Outcome Programme	Rory Young	The Improvement Service provided support with development of the new Economic Development Strategy by acting as a "critical friend". The Improvement Service facilitated an action planning workshop session with partnership representatives in 2013 and provided advice regarding the draft strategy. The Improvement Service has also provided advice on completion of SLAED Performance Indicators.	Completed 
Provide economic and labour market information to support strategic planning, performance monitoring and service delivery	Rory Young	Economic intelligence continues to be monitored and has supported a number of processes in the last quarter including preparation of inward investment enquiry responses, reporting to strategic groups and populating performance frameworks. In the last quarter labour market information has been prepared to support two major inward investment enquiries and to support the work of the	In Progress 

Actions Description	Assigned To	Update	Status
		Fairness Commission.	
Contribute to strategic planning and policy development at partnership, council and departmental levels	Rory Young	Economic Strategy and SOA Delivery Plan are in place and continue to be monitored with progress reported to the Work and Enterprise theme group. The strategic review of employability is continuing and team members are making a significant contribution to this process.	In Progress 




City Development Service Plan - Planning Division



KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Area of planning applications approved enterprise areas for renewables related development (ha)	Paul Macari; Charlie Walker	26	26	26	26	There have been no further consents since 12/00558/PPPM for Dundee Port. This is because no further applications have been submitted within approved enterprise areas of the City.	
Average number of weeks to make decision on householder developments	Paul Macari; Charlie Walker			7	8	Performance maintained	
Average number of weeks to make decision on major applications	Paul Macari; Charlie Walker	27.4	27.71	23.76	18	Excellent Performance Maintained	
Maintain an Effective Employment Land Supply (ha)	Gregor Hamilton	165	180.23	184.36	110	184.36 hectares of Effective Employment Land was available in Dundee in 2015.	
Percentage of requests for a building warrant responded to within 20 working days	Dave Aitken	95.92%	96.96%	99%	100%	We are currently 2 fulltime members of staff down.	
Effective housing land supply	Gregor Hamilton	4,885		4,983	3,050	This figure exceeds the five year housing land requirement set out in TAYplan.	

City Development Service Plan - Planning Division





Actions Description	Assigned To	Update	Status
Carry out website improvements and updates	Gregor Hamilton	The relaunched Planning Division website is complete and monitoring arrangements are in place to ensure it is kept up to date.	Completed 
Improve customer, partner and stakeholder engagement and satisfaction	Gregor Hamilton	We need to identify other ways of encouraging feedback on Development Management performance. Survey approach did not generate response numbers anticipated.	In Progress 
Ensure that staff have the skills required to critically examine processes and measures, and make improvements	Gregor Hamilton	Performance Framework reports have been prepared for both Planning and Building Standards functions and performance improvement measures are being implemented	In Progress 
Ensure good two-way communication with staff and customers	Gregor Hamilton	The Agenda for the Planning and Economic Development Division Team Meetings are regularly reviewed to ensure that they are relevant and provide an opportunity for communication of issues to and from the Departmental Management Board.	In Progress 

City Development Service Plan - Property Division

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
CO2 emission (property energy consumption) in tonnes of CO2	Alex Gibson	40,363	35,223	34,001	5% reduction pa	Figure as at November 2015.	
CO2 emission (property water consumption) in tonnes of CO2	Alex Gibson	145	142	167	5% reduction pa	Figure as at November 2015	
Cost (£) per m2 GIA of utilisation of operational property	Colin Craig	£36.89	£37.03	£47.99	£36.00	<p>The increase in cost per square metre from £36.17/m2 to £47.99/m2 is reflective of a number of changes:</p> <ul style="list-style-type: none"> •PPP data has been removed after consultation with finance colleagues who have confirmed that facilities staffing costs and indexing cannot be rationalised to provide an actual property cost. Caretaking costs from other operational properties are not included. Two schools which provide resources for pupils with special needs but cannot be separated into Primary and Secondary have also been excluded. •We have a focused plan to improve the suitability and condition of our portfolio, which is ultimately reflected in property costs. Rental charges have been included as they are real costs, even when income from external sources (ie Criminal Justice) is 	

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
						<p>provided to cover the cost. Income from public sector property sharers is not included. It was included in previous years. The property costs are therefore actual property costs, even when external income is available to help pay for the buildings. This gives a clearer reflection of property costs, which were not included in previous years.</p> <p>Note from email from Alistair Kay 15 / 10 / 15</p>	
Proportion of internal floor area of operational buildings in satisfactory condition	Colin Craig	81%	85.8%	87.5%	90%	Figure as at November 2015	
Percentage of operational buildings that are suitable for their current use.	Alastair Kay	82.49%	82.63%	84.69%	100%	Figure as at November 2015	




City Development Service Plan - Property Division

Actions Description	Assigned To	Update	Status
Property Asset Management Plan sets standards for property maintenance, management and health and safety compliance	Colin Craig	Standards of property maintenance, management and health and safety are continuously monitored.	In Progress 
Service Level Agreements outline details roles and responsibilities of client departments and City Development in relation to occupation of properties	Colin Craig	All SLA's now agreed with departments and Leisure and Culture. SLA's will be periodically reviewed.	In Progress 
Customer Charter to be issued	Colin Craig	Customer Charter currently being drafted	In Progress 
Develop a Corporate GVA User Group to enhance the Corporate GVA Property Database and provide training for users of the database	Colin Craig	Training has now been given to GVA users including all building co-ordinators. Further training will be provided as and when necessary.	In Progress 








City Development Service Plan - Support Services Division

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
EPDR - % of staff completing process bi-annually	Evelyn Trickett	70%	82.5%	100%	100%	The mid year EPDR figures have fallen steeply. Mainly due to no HR/Staffing presence to encourage, monitor and assess progress.	↓
Percentage of invoices paid to external suppliers within corporate target	Evelyn Trickett		99%	97%	98.5%		↑
Percentage of purchase invoices paid to local suppliers with corporate target	Evelyn Trickett		94%	92%	95%	Slight decline but higher than corporate %. Will be addressed by more Purchase to Pay invoicing being implemented	↓
Variance between outturn and expenditure	Evelyn Trickett	0	0	0.25	1		↓

City Development Service Plan - Support Services Division





Actions Description	Assigned To	Update	Status
Produce full audit of software and hardware utilised in department	Evelyn Trickett	The XP replacement programme, update on Revit, and the ongoing work on AutoCAD have delayed the full audit of software and hardware.	In Progress 
Reduce number of ICT databases through integration of financial and information systems	Evelyn Trickett	GVA upgraded May 2014 with full systems reconciliation complete. Process charts being developed to allow analysis of systems prior to integration.	In Progress 
Integration of Property Services Support Team	Evelyn Trickett	Integration of tasks and new procedures has commenced.	In Progress 






City Development Service Plan - Transportation Division



KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Improve effective deployment and performance of decriminalised parking enforcement resources (pcn issued per deployed hour)	Steve Emmonds; Kenny Kidd	0.89	1.06	1.26	To be established		
% of road construction consent applications determined in 8 weeks	Ewan Gourlay	0%	100%	63%	90%	Some RCCs delayed due various reasons outwith council control	
Active Travel (walking and cycling) as proportion of trips to work	John Berry	19.7	41	39	40	this figure is taken from Scottish households surveys(SHS)undertaken in 2013 and relates to a very small sample size (120 people). Therefore the figure has a wide margin of error. The figure is composed of those - walking, cycling and using ordinary bus services.	
Traffic light repairs - % of repairs completed within 48 hours.	Ewan Gourlay	98.4%	96.6%	99.15%	98%		
Eco mobility shift report grading in summer 2013 and review in 2017 to assess progress	Neil Gellatly	63	63	63	64	Not due to be reassessed until 2017	
Public transport usage as proportion of trips to work	John Berry	12.9%	18%	18%	20%	This is taken from SHS survey 2013. The sample size was 120 people.	
Statutory Undertakers' performance	John O'Neill	94%	94%	98%	80%		

KPI Definition	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
		Value	Value	Value			
Traffic Regulations Orders - reduce time from commencing preparation to implementation (months)	John O'Neill	12	12	12	9		↑
Percentage of traffic signals repaired in 48 hours (Travel signal maintenance (KPI))	Ewan Gourlay	98.4%	96.6%	99.1%	99.9%		↑
Use of NEC/Smartcard for multi modal travel products (% of trips on buses)	Neil Gellatly	0	0	0	10%		↑

City Development Service Plan - Transportation Division

Actions Description	Assigned To	Update	Status
Development of smart ticketing will assist young people access opportunities	Neil Gellatly	A corporate approach to roll out smart ticketing is under way with pilots currently confirming that the NEC can deliver various ticket types across National Express Dundee services. A significant pilot with Dundee College has concluded successfully (http://www.dundeecollege.ac.uk/News/News/2013/Smart-students-choose-the-smartcard) and focus now on Harris Academy decant arrangements to become 'smart'. Thereafter if testing is successful on this scaled up trial the offer of smart ravel on all Young Scot NEC will be available for Dundee and roll out across Scotland. This workstream is being led across the Seven Cities Alliance by Dundee City Council and funding to accelerate the delivery of pilot projects has been approved by the SCA Delivery Group, Transport Scotland has now appointed fixed term project staff to accelerate this work.	In Progress 
The Transportation Division will maximise infrastructure investment to support this outcome	Neil Gellatly	Through use of TACTRAN, DCC and CWSS budgets as well as funding from external sources and developers - Transportation Planners /engineers are delivering strategic priorities. Forward planning and modelling ensure that development does not adversely effect the transportation system in Dundee. Full travel integration of vehicle, ticketing and information systems technology is being investigated with partner cities.	In Progress 
Key stage of Waterfront project - ensure that bus and rail networks support the employment opportunities	Neil Gellatly	Transport operators are kept abreast of the Central waterfront developments and all parties are ensuring that the appropriate infrastructure is in place. Dundee Rail Station redevelopment has now moved to detailed design of passenger transport integration and information system design The initial Tay Estuary Rail Service enhancements (introduced commercially by First ScotRail)have seen strong demand from rail users and the recent rail fare adjustments (to the benefit of trips starting and ending in Dundee) as well as the new Dundee Station will see a good state of service for the new Waterfront facilities. Abelio have been awarded the ScotRail franchise from April 2015 and the operator will be briefed on the important the role that rail can play in the new Waterfront. Regional bus network enhancements in terms of route and vehicle upgrades will be introduced in the first quarter of 2015	In Progress 
Ensure that Transport Infrastructure supports visitor demand	Neil Gellatly	The whole length of the Waterfront is currently a focus on a range of Local and Regional Transport Strategy priorities, walking, cycling, bus, parking facilities upgrades and rail. 40 MPH speed limit along Riverside Drive / Riverside	In Progress 

Actions Description	Assigned To	Update	Status
		Avenue will see pedestrian crossings being incrementally installed along full length from Swallow Roundabout to City Centre to assist pedestrian permeability (through to FY 16/17). Major Riverside Drive road space reallocation and Seabraes Bridge to be completed May 2015 Cycle Route improvements with sustrans support continuing at Dundee Port and Riverside Drive. Also included in Central Waterfront masterplan, with focus around Dundee Station Olympia MSCP opened 27 June 2013 and user demand is showing organic growth with 6% monthly increase in usage. Dundee Station redevelopment progresses Electric Vehicle charging infrastructure being included within strategic parking locations city wide, allowing ease of adoption of EV for all residents / visitors Active travel embedded in Central Waterfront detail	
Parking Strategy to be reviewed to support the City Centre economy	Ewan Gourlay	West End Residents Parking Consultation complete and has been reported to Committee. Considering impacts of this as it was rejected by Residents. Dundee West Park and Ride Planning application was refused planning permission at Development Management Committee and therefore proposals to bring forward park and Ride proposals in line with Strategy has to be review with RTP. Working with RTP on future Park and Ride proposals.	In Progress 
Carry out website improvements and updates	Neil Gellatly	All Teams in Transportation Division have taken ownership of their part of the website and continuously monitor and review content. A full review and refresh is ongoing following the rebranding of dundee.gov.uk	Completed 
All staff need to develop their professional knowledge, skills and competence on a continuing basis	Neil Gellatly	Through the EPDR and Training Plan process all staff and managers consider CPD and maintaining their skills and competencies. The STEP process ensures that these skills are considered as part of continual review of our procedures During 2014 feedback from employee survey will assist strategy for continuous improvement All staff in Transportation Division are scheduled to have undertaken their interim EPDR between May and June 2013, with full annual EPDRs scheduled during November 2014. 100% of Transportation staff will be 'appraised'	In Progress 
Improve customer, partner and stakeholder engagement and satisfaction	Neil Gellatly	Obtaining meaningful feedback is difficult to achieve, concentration on parking and passenger transport services will be continued focus into 2014.	In Progress 
Ensure that staff have the skills required to critically examine processes and measures and make	Neil Gellatly	The Divisional Management Team regularly meet (monthly) and staffing, PSIF and STEP items are standing items on the agenda. This ensures that we are reviewing our work priorities and ensuring that solutions rather than problems	In Progress 

Actions Description	Assigned To	Update	Status
improvements		are being identified across the Transportation Division. Recent feedback from Employee Survey a will also ensure appropriate review of processes and strategy. PSIF review during 2014 will assess progress	
Ensure good two-way communication with staff and customers	Neil Gellatly	Through our PSIF review a need to improve understanding of customers needs and experience of the service received was identified. Through further use of Govmetric and similar feedback opportunities (usually web based) we will improve the levels of engagement. Initial focus through Parking and Passenger Transport customers as we know who they are. Other more general feedback will be challenging (i.e. Traffic Signals operation) Divisional review of PSIF will be undertaken late 2014	In Progress 
Conclude residents parking scheme consultations around city centre	Ewan Gourlay	West End consultation concluded and report to go to CD committee. Reported to Committee and it concluded not to progress with Residents Parking Scheme in the West End. The residents rejected the proposals by a significant majority.	Completed 

DUNDEE CITY COUNCIL

Equality Impact Assessment Tool

Part 1 Description / Consultation

Is this a Rapid Equality Impact Assessment (RIAT) ?	YES NO Please circle
Is this a Full Equality Impact Assessment (EQIA)?	YES NO Please circle
Date of assessment 10/11/2015	Title of document being assessed: City Development Service Plan Review
Committee report number 430-2015	
1) This is a new policy, procedure, strategy or practice being assessed (If yes please tick box) <input type="checkbox"/>	This is an existing policy, procedure, strategy or practice being assessed
2) Please give a brief description of the policy, procedure, strategy or practice being assessed.	The actions and performance indicators in the City Development Service Plan are being monitored for progress.
3) What is the intended outcome of this policy, procedure, strategy or practice?	The initiatives taken by the department align with the outcomes in the Single Outcome Agreement and contribute to improved outcomes for Dundee citizens as per Service Plan.
4) Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	City Development Service Plan 2012-17, Council Plan 2012-17 and SOA 2013-17
5) Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.	No, however the priorities in the Service Plan are heavily informed by community engagement and the department actively engages in the community planning process at citywide and community level.
6) Please give details of council officer involvement in this assessment. (E.g. names of officers consulted, dates of meetings etc)	Rory Young, Team Leader Policy and Funding Evelyn Trickett, Support Services Manager In addition, the Management Board of the Department were consulted on this assessment.
7) Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy? (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)	No

Part 2 Protected Characteristics

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities including Gypsies and Travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Gender Reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or Belief	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Age	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Part 3 Impacts / Monitoring

<p>1) Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<p>If yes please give further details: Positive impact on employability within the City, the provision of amenities and services through our professional services, the development of the City's Waterfront and infrastructure to attract the V&A.</p>
<p>2) Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>If yes please give further details No</p>
<p>3) What action is proposed to overcome any negative impacts? E.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. see Good Practice on DCC equalities web page</p>	<p>Please give further details N/A</p>
<p>4) Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>If yes please give further details N/A</p>
<p>5) Has a 'Full' Equality Impact Assessment been recommended? (If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required) Seek advice from your departmental Equality lead.</p>	<p>If yes please give further details No</p>
<p>6) How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.</p>	<p>Please give details Collecting data and reporting on performance measures contained in the plan. Reporting on progress against actions.</p>

Part 4 Contact information

Name of Department: City Development.

Type of Document

Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	<input checked="" type="checkbox"/>
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other	<input type="checkbox"/>

a

b Contact Information

Manager Responsible	Author Responsible
Name: Gregor Hamilton	Name: Evelyn Trickett
Designation: Head of Planning & Economic Development	Designation: Support Services Manager
Base: Dundee House, 50 North Lindsay Street, Dundee	Base: Dundee House, 50 North Lindsay Street, Dundee
Telephone: 01382 433520	Telephone: 01382 433891
Email: gregor.hamilton@dundeecity.gov.uk	Email: evelyn.trickett@dundeecity.gov.uk

Signature of author of the policy:	Evelyn Trickett	Date 10/11/15
Signature of Director/Head of Service area:	Mike Galloway	Date 10/11/15
Name of Director/Head of Service:	Mike Galloway	
Date of next policy review:	October 2016	