

REPORT TO: CITY DEVELOPMENT COMMITTEE - 27 JUNE 2011

REPORT ON: CITY DEVELOPMENT DEPARTMENT SERVICE PLAN REVIEW

REPORT BY: DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 330-2011

1 PURPOSE OF REPORT

- 1.1 This report reviews the performance of the City Development Department in relation to its Service Plan 2010-2012 and adds new actions flowing from this review and assessments carried out in the past year.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee
- a approve the contents of the City Development Department Service Review and instruct the Director of City Development to continue to seek improvement on the level of performance; and
 - b approve the actions identified in the Review to be included in the Department's Service Plan.

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:
- a The percentage of the population claiming a workless benefit decreased over the past year whilst the long term trend was also marginally positive;
 - b The number of employability programme clients achieving a job outcome rose between 08/09 and 10/11. Between 09/10 and 10/11 the number of outcomes decreased which reflected a reduction in external funding availability. Nevertheless, the programme succeeded in surpassing its annual performance target;
 - c The percentage gross internal area (GIA) of council owned properties in satisfactory condition increased on a long term and yearly basis;
 - d Number of road traffic accidents that result in killed or serious injury (KSI) has reduced;
 - e The percentage modal share of people walking to work within the City has increased;
 - f The percentage of householder applications determined in 2 months increased to 90% surpassing the annual target of 80%;

- g The % of category 3 potholes repaired within 28 days has improved since 08/09 and performance was sustained above target over the past year;
 - h The % of lighting stock converted to white lighting in residential areas has increased year on year since 06/07 and has surpassed the established target;
 - i The percentage of days lost to absence within the department fell marginally over the past year and was better than target; and
 - j The percentage of creditors invoices paid within council approved timescales increased over the past year and marginally surpassed the Dundee City Council average.
- 4.2 The following indicators have shown a decline in trend and will be the subject to detailed performance review in the period ahead:
- a The overall number of jobs in the local economy has declined;
 - b Annual rental income from Council owned properties has decreased;
 - c The percentage gross internal area (GIA) of council owned properties suitable for current use has declined since 07/08 and over the past year;
 - d Average time taken to repair defective street lighting has increased; and
 - e The percentage of the road network that should be considered for maintenance treatment as determined by the Scottish road maintenance survey increased over the past year reflecting the impact of the severe winters of 08/09 and 09/10.
 - f There has been a decrease in the percentage of Road Construction Consent Applications dealt with in the target timescale.

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

Key Performance Indicators

Definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of the Working Age Population Claiming a Workless Benefit	18.9	18.2	18.1	19.2	18.6		14.1 Scotland (10/11)	● (Long Term) ● (Year)
Employability Programme Clients achieving a job outcome			1,295	1,742	1,411	1,300		▲ (Long Term) ▼ (Year)
Job Numbers	83,790	83,833	83,541	80,193	78,110	80,193		▼ (Long Term) ● (Year)
% GIA of operational properties in satisfactory condition		72.9	73.7	77.9	79.6	70		▲ (Long Term) ▲ (Year)
Annual rental income		4.85	4.88	4.3	4.26	4.3		▼ (Long Term) ● (Year)
% GIA of operational properties suitable for current use		84.4	80.9	84.3	80.3	100		▼ (Long Term) ▼ (Year)
Number of road traffic accidents that result in Killed or Serious Injury (KSI)		44	54	59	37			▲ (Long Term) ▲ (Year)
The % modal share of people walking to work within the City			17	17	19	22		▲ (Long Term) ▲ (Year)
% of householder applications determined in 2 months	80	75	83.6	77	86.5	80		▲ (Year)
Average time taken to repair defective street lighting	1.6	1.8	2.1	1.6	2.5	1.8		▼ (Long Term) ▼ (Year)

Definition	06/07	07/08	08/09	09/10	10/11	Current Target	Bench mark	Improvement Status
% of category 3 potholes repaired within 28 day response time			80	97	97	85		▲ (Long Term) ● (Year)
% of lighting stock converted to white lighting (residential areas)	65	68	69	71	78	73		▲ (Long Term) ▲ (Year)
% of the road network that should be considered for maintenance treatment as determined by the Scottish Road Condition Maintenance Survey RCI Statutory KPI	45	25	23.2	25.6	28			▲ (Long Term) ▼ (Year)
% of days lost to absence by City Development Department				3.74	3.64	5		● (Year)
% of creditors invoices paid within Council approved timescales				91	96	100	95 Council Wide	▲ (Year)

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

4.4 Highlights

- a Central Waterfront Project - Storm Water Tank completed and Stage 3 of the Project underway with the demolition of the Tay Road Bridge ramps and their replacement in a more constrained fashion.
- b Street Lighting - Continued best performing Scottish City in relation to delivering its street lighting service.
- c McManus Galleries - Structural design works were undertaken by the City Engineer's Division and the project received a Civil Engineering Saltire Award for Conservation.
- d The Economic Development Division's Best Bar None Initiative, which aims to promote a safer evening economy, was recognised at the British Institute of Inn-keeping annual awards. The scheme topped the social responsibility class. Furthermore, 3 out of 4 winners of the inaugural Scottish National Best Bar None Awards were Dundee scheme members.
- e In response to the economic downturn, the Business Gateway service developed a "survive and thrive" programme and exceeded its targets for supporting new business start ups. The e-zone project, meanwhile, provided enterprise support in deprived communities and aided a number of social enterprise developments.
- f Progress towards the replacement of the current Dundee and Angus Structure Plan with TAYplan, the new Strategic Development Plan for Dundee, Angus, North Fife and Perth and Kinross has continued on target with the publication of the Proposed Plan.
- g Progress of major regeneration projects has continued satisfactorily despite the difficult economic conditions.
- h In Whitfield, new social housing has been completed; the new spine road has opened; construction of the new primary school has commence; planning permission has been granted for the proposed life services development; and site planning briefs have been prepared for various private housing sites.
- i In Hilltown, some small scale environmental improvement works have been completed. The demolition of the Maxwelltown multis in summer 2011 will represent a major step forward in the regeneration of this area.
- j Environmental improvement works in Lochee High Street are complete, including more than 20 shopfront enhancements. The demolition of Weavers Village Shopping Centre and the acquisition of the Highgate Centre by the Council present a further significant opportunity to improve this District Centre.
- k In the City Centre, the improvements to Albert Square have been completed, environmental improvements of South Tay Street have been undertaken and new play equipment installed nearby the City Churches. An environmental improvement project for Union Street commenced in May 2011.

- l Through the Vacant and Derelict Land Fund a number of projects have been completed, including the creation of Riverside Nature Park which is now open to the public.
- m The implementation of the Corporate Asset management Strategy which will lead to implementation of the Property Asset Management Plan to help ensure best value for the Council's property assets.
- n The continuation of the shop upgrade improvement programme helping to improve local neighbourhoods.
- o Electronic transfer of personnel files now undertaken – the file contents have been rationalised, scanned and categorised.
- p Traffic levels in the City Centre have reverted to the 2004 levels which is an improved performance as set against the targets of the Road Traffic Reduction Act monitoring.
- q The upgrading of dundeetravelinfo.com has improved the availability of information to people on the move through the use of Smart phone technology. This technology is useful where incidents arise such as disruption by winter weather.
- r Dundee City Council road safety improvements have met and exceeded the 2010 Government road safety targets.
- s Dundee Travel Active awarded Scottish Transport Award for Best Transport Integration 2010.

New Actions and Improvements

- 4.5 The Department has taken account of:
- a Substantial changes to Planning legislation over the period, however, it has not been considered necessary to add any further actions in its Service Plan for the year ahead at this stage.
 - b The Corporate Project Team to develop a new appraisal system which has now been cascaded.
 - c Traffic Regulation Orders for the whole City of Dundee which are now available via www.dundee.gov.uk.
 - d Cashless payment for parking was introduced on 01 June 2011 through the trial of the RingGo system
- 4.6 The Department carries out self-assessment using the Public Sector Improvement Framework (and where relevant was subject to external assessment). This identifies strengths and areas for improvement. The priority areas for improvement will be added as actions in the Service Plan. In summary these are:

City Engineers Division

- a PSIF Self Assessment currently being scheduled.

Economic Development Division

- b Undertake a review of web based facilities and identify best practice in terms of using new technologies/social media to engage with customers
- c Create a project management handbook
- d Seek improvement to processes within the Employability Pipeline
- e Develop and review customer service standards at Discover Opportunities Centre
- f Review divisional performance information and ensure staff engagement in regular performance assessments

Planning Division

- g Improved customer, partner and stakeholder engagement and satisfaction
- h Ensure that staff have the skills required to critically examine processes and measures and make improvements
- i Ensure that all performance measures drive improved service delivery
- j Ensure that information systems are fit for purpose
- k Ensure that the most effective and efficient methods of transportation are used
- l Ensure good two-way communication with staff

Property Division

- m To effectively and efficiently manage the Council's Property Assets by implementation of the Property Asset Management Plan.
- n Development of a Property Division Customer Charter.
- o Development of Service Level Agreements between the Property Division and individual Departments.

Support Services Division

- p Create Service Improvement Teams covering electronic document management processes, review of corporate staff performance and development incorporating competencies and linkages to the Service Plan, Council Plan and the SOA service planning and performance process.
- q Raise awareness of equality policies and processes through the Divisional Management Team and individual team briefings.

- r Develop system for training records and processes.

Transportation Division

- s Develop a systematic and structured approach to continuous public engagement in all areas of service delivery.
- t Investigate new opportunities for improved online interaction between the Council and its customer base e.g. online payments
- u Website team to conduct an audit of the Division's website
- v Ensure that PSIF is included as a standing item on the agenda for all team meetings.
- w Promote continuous improvement within the workplace and for individual employees
- x Identify and train three Lean Review Champions
- y On a monthly basis the Division will conduct a mini lean review to examine and improve a key service process/activity (three per team / per annum).
- z Create an ideas board/forum to facilitate cross Division discussion and debate on processes

5 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

6 CONSULTATIONS

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

7 BACKGROUND PAPERS

- 7.1 None

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Ron Tinley
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MPG/RT/ET









13 June 2011

APPENDIX

CITY DEVELOPMENT DEPARTMENT PERFORMANCE REVIEW

Performance Indicators for City Engineers Service













	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Contribute to the evolution of Dundee as a regional centre through improved service delivery across all functional areas provided by the Department & ensure the effective promotion & positioning of the City as the regional centre renowned for research, innovation & culture.</u>							
Demonstrate awareness and compliance with Health and Safety legislation (%)	03/10 - 88	03/11 - 89					Results of May 2010 survey
Ensure appropriate development of staff - number of days training	None	03/10 - 5					
Provide High Quality Service (%)	03/10 - 81	03/11 - 84					Results of May 2010 survey
Provide Value for Money Service (%)	03/10 - 76	03/11 - 74					Results of May 2010 survey Remedial Action: Marginally lower score (1.16%) to be addressed by: 1. meetings with identified clients to better understand their concerns 2. clients to be better appraised of costs and progress throughout projects
Provide timely delivery of Service (%)	03/10 - 80	03/11 - 83					Results of May 2010 survey
<u>Deliver those projects associated with the Central Waterfront Masterplan & ensure compliance with key milestones.</u>							
Work with stakeholders to implement 5 year Central Waterfront action plan - investment per annum (£)	None	03/11 - 6.6					Overall spend in 2010/11 Remedial Action: Savings achieved have brought spend down below target











	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Establish & implement best practice in all service areas provided by the Department in support of projects providing improved quality of life & social inclusion.</u>							
Energy consumption per street light (watts)	12/10 - 104 09/10 - 104 03/10 - 103.7 03/09 - 104	03/11 - 103.5					Slight reduction connected load due to increase in more energy efficient lamp numbers
Percentage of lighting stock converted to white lighting (residential areas)	03/11 - 78 12/10 - 72 09/10 - 71 03/10 - 71	04/11 - 78					
Use of recycled materials within the road pavement	None	03/11 - 100					
<u>Support business viability & growth through the effective management & maintenance of the City's transport infrastructure & transport network.</u>							
% of all notified repairs completed within 2 days	03/11 - 83 12/10 - 86 09/10 - 88.4 03/10 - 89.6	03/11 - 83.3					Figure badly affected by winter conditions in December and January Remedial Action: backlog resolved - no remedial actions planned
% of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Condition Survey RCI Statutory KPI	03/10 - 25.6 03/09 - 23.2 03/08 - 25 03/07 - 45	03/11 - 28					Information generated from annual survey. This increase is not unexpected due to the winters experienced in 2008/09 and 2009/10. This figure does not relate to the increased deterioration experienced following the 2010/11 severe winter. Remedial Action: Continue to monitor and consider additional investment. Comments on Comparative Data: 2008-10

















	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Average time taken to repair defective street lighting (days)	12/10 - 2.6 09/10 - 1.88 03/10 - 1.6 03/09 - 2.1	03/11 - 2.5	▼	▼			Bad winter weather conditions in December and January has affected the overall figure this year. Performance will recover in non-winter period.
Number of annual recorded street lighting faults	03/10 - 4,930 03/09 - 4,578 03/08 - 4,650 03/07 - 5,168	03/11 - 4,826	●	●			Slight decrease on last year due to investment in lantern renewal and proactive maintenance
Number of public contacts reporting street lighting faults	03/10 - 1,416 03/09 - 1,202 03/08 - 1,117 03/07 - 1,219	03/11 - 1,546	▼	▼			Slight increase in public calls which correlates with the slight decrease in repair times due to winter weather conditions Remedial Action: No remedial action required
Percentage of Category 1 potholes repaired within 3 hour target response time	12/10 - 100 09/10 - 100 03/10 - 100 03/09 - 100	03/11 - 100	●	●			91 No potholes in total, 100% completed within 3 hours. Ave time taken to carry out a repair was 54mins
Percentage of Category 2 potholes repaired within 3 days target response time	12/10 - 86 09/10 - 86 03/10 - 81 03/09 - 85	03/11 - 85	●	●			6130 No potholes in total, 85% completed within 3 days. Ave time taken to carry out repairs 1.53 days.
Percentage of Category 3 potholes repaired within 28 days target response time	12/10 - 95 09/10 - 95 03/10 - 97 03/09 - 80	03/11 - 97	●	▲			9087 No potholes in total, 97% completed within 28days. Ave time taken to carry out repairs 5.9 days.
Percentage of weight restricted bridges	03/10 - 13.2 03/09 - 13.2 03/08 - 19 03/07 - 19	04/11 - 13.2		▲			

Performance Indicators for Economic Development Service








	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Enable improvements in economic outcomes through strategic planning, effective use of information & maximisation of external funding.</u>							
% of companies in survey successfully contacted	03/10 - 95	03/11 - 70	▼	▼			Remedial Action: A revised approach to undertaking the annual company survey has been introduced. A survey form is sent to every company followed by one reminder. Where no response is received only companies employing more than 10 persons are contacted by telephone to ascertain that their information is correct and accurate employment figures are recorded. For companies employing less than 10 staff, employment estimates are made based on previous years figures. The revised approach maintains a high level of accuracy whilst reducing the resources required for survey administration.
Number of Economic Profiles produced	03/10 - 11	03/11 - 11	●	●			
Number of Labour Market Performance Reports Produced	03/10 - 12	03/11 - 12	●	●			
Number of funding events held	03/10 - 1	03/11 - 2	▲	▲			Attended 2 events about funding organised in the city. The first was a lunchtime session at DVA and the second aimed specifically at sports clubs - with 25 attending.
Number of persons receiving funding newsletter	03/11 - 342 03/10 - 325	04/11 - 342		●			Membership of the mailing list currently stands at 342
Number of unique visitors to Funding 4 Dundee website portal	03/10 - 195	03/11 - 235	▲	▲			Information from J4B who provide the service shows 235 unique users during 2010/11, with 3776 visits. Comments on Comparative Data: Data for 2009/10

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Engage in Europe to identify & maximise opportunities for the City.</u>							
Number of dissemination methods for European information	03/10 - 0	03/11 - 0					Have worked with a number of colleagues to develop bids to Europe - engaged with the Transportation Team and Business Development in City Development. 5 ERDF bids submitted in Oct 2010 - 2 successful. 2 bids where Dundee City Council is a partner in a transnational project have also been submitted. Remedial Action: Agreed to host a meeting with our ESEC Policy Officer and team leaders in City Development to raise awareness of opportunities for funding in the future.
<u>Improve employment opportunities for, & the employability capacity of, the city's people.</u>							
% of Working Age Population in Employment	12/10 - 68.9 09/10 - 68.6 03/10 - 68.6 03/09 - 67.3	03/11 - 68.9			73.3		September 2010 data Comments on Comparative Data: Scotland figure for year to March 2009
% of claimants in receipt of main 'out of work' benefits in worst performing neighbourhoods	12/10 - 28.6 09/10 - 28.6 03/10 - 29.8	03/11 - 28.4					August 2010 data
% of the Population Claiming Workless Benefits	12/10 - 18.6 09/10 - 18.5 03/10 - 19.2 03/09 - 18.1	03/11 - 18.6			14.5		Data for August 2010 Comments on Comparative Data: Scotland figure as at August 2009
Gross jobs created through E-Zone	03/11 - 66 03/10 - 46	03/11 - 66					Project achieved its target of gross new jobs created through new business start-ups and social enterprise job creation.
Number of Dundee Employability Programme Clients achieving a job outcome	12/10 - 1,415 03/10 - 1,742	03/11 - 1,411					Data for April 2010 - March 2011 Remedial Action: Job outcome levels have exceeded the target for 2010/2011 of 1,300. Whilst outcome levels are lower than in the previous financial year this reflects a reduction in funded provision.





	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Number of Dundee Employability Programme Clients achieving a training or FE/HE outcome	12/10 - 581 03/10 - 597	03/11 - 583					Data for April 2010 to March 2011
Number of Dundee Employability Programme clients from CRA areas achieving a job outcome	12/10 - 794 03/10 - 965	03/11 - 802					Data for April 2010 to March 2011 Remedial Action: Job Outcome numbers for CRAs have exceeded the annual target of 720. Whilst outcome numbers are lower than in the previous financial year this reflects a reduction in funded provision.
Number of Dundee Employability Programme clients from CRA areas achieving a training or further/higher education outcome	12/10 - 581 03/10 - 340	03/11 - 583					Data for April 2010 to March 2011
Number of clients engaging in Dundee European Programme	03/10 - 4,372	03/11 - 2,828					The target for the year was 2500 therefore the European Programme has surpassed this target and has engaged more jobless people in employability activity than expected. Previous figures reflect a larger programme in previous years, programme reduced due to reduction in external funding available. Remedial Action: No remedial action required - performance above target
Number of clients registered in period achieving a job outcome	03/10 - 1,102	03/11 - 803					The Programme's target was to achieve 800 job outcomes for jobless people. This target has been achieved, with 803 jobs. Previous figures reflect a larger programme in previous years, programme reduced due to reduction in external funding available. Remedial Action: Not applicable, as the target was achieved

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Number of new businesses start ups created through E-Zone project	03/11 - 40 03/10 - 46 03/09 - 30 03/08 - 50	03/11 - 40					The project had anticipated more start-ups but has a large number of clients (20) working towards starting a business. The project was on course to exceed its target had even half of the above start-ups started. Remedial Action: Working with a large client base so no issues re insufficient referrals/clients to meet targets. Extremely busy with existing and new clients and although the annual target has been missed, the first quarter of 2011-12 should catch this up.
Promote Dundee as a vibrant & safe regional shopping & visitor centre.							
City Centre Weekly Footfall	03/10 - 185,000	03/11 - 185,000					Comparable footfall survey not carried out in 2010 therefore no update on baseline. Footfall survey will be carried out in 2011.
Experian Retail ranking based on Total Comparison Spend	03/10 - 57	03/11 - 57					Experian have ceased publication of the retail rankings and therefore the latest available data is 2008 Comments on Comparative Data: This measure will be reviewed in new Service Plan
Membership for DUNCAN scheme for retail	03/10 - 154	03/11 - 146					Remedial Action: Actively promoting scheme throughout Dundee and Broughty Ferry
Membership of DUNCAN scheme for evening economy	03/10 - 40	03/11 - 41					
Number of accredited pubs and clubs to Best Bar None scheme	03/10 - 30 03/09 - 34 03/08 - 32 03/07 - 21	03/11 - 34					34 premises accredited September 2010
Number of evening economy anti-social behaviour crimes	03/10 - 949	03/11 - 949					No update on 03/10 figures available at present.
Number of safer city exclusion orders	03/10 - 236	03/11 - 279					Retail exclusions 191 Evening Economy exclusions 88






	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Private sector funding to City Centre Action Group (£)	03/10 - 31,145 03/09 - 45,817 03/08 - 12,943 03/07 - 15,630	03/11 - 33,935	▲	▲			Financial Year 2010/2011
Shoplifting crimes - % detected	03/10 - 92	03/11 - 86	▼	▼			Remedial Action: Slight reduction in detection rate but only marginal
Shoplifting crimes - number	03/10 - 852	03/11 - 1,862	▼	▼			Remedial Action: Increase in numbers shows the scheme is working well as this is a huge increase in detected crimes which is also reflected in detection rate.
Value of media coverage of City Centre Action Group PR (£)	03/09 - 83,822 03/08 - 136,380 03/07 - 116,803	03/10 - 95,478	▲	▼			
<u>Provide business & entrepreneurial support to create better job opportunities for Dundee.</u>							
% of small businesses showing employment growth	03/10 - 17.8	12/10 - 17.8		●	15.9		This is the most recent data available. ONS have ceased publication of this data series due to changes in the underlying data source and the scrapping of local area agreement performance targets in England and Wales. Comments on Comparative Data: Scotland figures for 2007/8
Count of Active Enterprises (number per 10,000 working age population)	03/10 - 336	03/11 - 339	●	●	460		2009 data Comments on Comparative Data: Scotland figure for 2008
Gross new jobs created/retained through social enterprise activity	03/11 - 23 03/10 - 0	03/11 - 23	▲	▲			Project exceeded target.
Number of New Enterprises	03/10 - 325	03/11 - 325	●	●			2009 data
Number of companies fed into growth pipeline	12/10 - 8 03/10 - 16	03/11 - 8	▼	■			No of companies fed in to the SE growth pipeline from Business Gateway-8-Dundee (25-Tayside) Remedial Action: None required





	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Number of new social enterprise businesses	03/11 - 1 03/10 - 1	03/11 - 1					New enterprise DEAF Links opened for business in March 2011. Once underway, the enterprise will create 7 new jobs, to be included in 2012 annual update. Remedial Action: Although behind, the project has provided long-term support to Clean Close Company and Wooden Spoon Catering, both enterprises having new businesses that are taking a bit of planning ahead of starting. Clean Close will start a new venture June/July 2012 and Wooden Spoon Catering has a number of business opportunities for 2012. The sector is embarking on more ambitious enterprises that require land/buildings to progress, causing a delay to start-up plans.
Number of renewable sector businesses in Green Directory	03/10 - 20	03/11 - 52					We have worked hard to raise the Green Directory's profile through PR and exhibitions and the number of business now registered has increased to 52. Remedial Action: Ongoing PR and attendance at key events to further increase businesses listed
Number of renewable sector businesses per year	03/11 - 0	03/11 - 0					A number of businesses have upskilled to take on renewable energy business. Number of businesses registered is increasing.
Number of social enterprise business expansions per year	03/11 - 1 03/10 - 0	03/11 - 1					Assisted Wooden Spoon Catering with their curry business, the expansion of the curry business now achieving national recognition with further plans to diversify and expand this side of the business by having a production kitchen with retail outlet. Supporting Clean Close Co with carpet recycling pilot project which has been in the final planning stages for past 3 months, now likely to formally start-up June 2011 but get underway in May 2011. The carpet recycling business will be unique to Dundee and has the potential to also include the breakdown of carpets to achieve 100% recycling and minimal landfill. Remedial Action: The project has achieved considerable success with Clean

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
							Close Co & Wooden Spoon Catering and does a significant amount of work for both to the extent that they have more expansion options. Aside from these, the project is in touch with others looking to establish a community transport scheme, children's play area and visitor centre with environmental theme.
Number of start ups assisted by Business Gateway	03/11 - 175 12/10 - 175 03/10 - 242	06/11 - 175		■			Start ups assisted by Business Gateway as at 31/12/10 175-Dundee (546-Tayside) Remedial Action: None required
Total growth in job numbers	03/10 - 80,193	03/11 - 78,110	●	●			2010 data
Support key sectors to promote economic growth & development of the knowledge-based economy.							
% share of Knowledge Sector jobs	03/10 - 28.8 03/09 - 29.1	03/11 - 29.9	●	●	22.6		Comments on Comparative Data: Scotland figures for 2008/9
% share of jobs in key sectors	03/10 - 60.3	03/11 - 62.2	●	●			
Economic Impact of Business Tourism Events secured	03/10 - 8.6	03/11 - 2.8	▼	▼			The Dundee and Angus Convention Bureau team had a number of changes last year and this impacted on the number of events they were able to secure Remedial Action: New team member recently recruited
Level of Tourism Expenditure (£ million)	None	03/11 - 131.28		●			2009 data
Number of Business Tourism Events secured	03/10 - 46	03/11 - 21	▼	▼			The Dundee and Angus Convention Bureau team had a number of changes last year and this impacted on the no of events they were able to secure. Remedial Action: New team member recently recruited.
Number of initiatives and projects in place to support key sectors	03/10 - 7	03/11 - 7	●	●			



	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Number of unique visitors to BioDundee Website	03/10 - 15,554 03/09 - 11,597 03/08 - 12,450 03/07 - 14,551	03/11 - 14,911					
Total Economic Impact Value of Business Conferences (£ million)	03/10 - 48.09 03/09 - 48.05 03/08 - 48.31 03/07 - 46.31	03/11 - 53					Business tourism is worth £53 million to the local economy
















Performance Indicators for Planning Services







	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Administer the Statutory Building Standards Verifier Service on behalf of the City Council including enforcement of public safety & dangerous defective buildings</u>							
% of requests for a building warrant responded to within 15 working days	12/10 - 96.44 09/10 - 97.21	03/11 - 96.32					
Average time (in days) taken to respond to a Completion Certificate Submission	12/10 - 2.7 09/10 - 2.71 03/10 - 2.83 03/09 - 3.76	03/11 - 2.59					
<u>Maintain a development & building standards management service which is reliable, consistent, efficient & effective.</u>							
% householder applications determined in 2 months	02/11 - 100 01/11 - 75 12/10 - 87.5 11/10 - 75	03/11 - 90					High level of performance is being maintained. Remedial Action: None required.

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of major applications determined in 4 months or in any extended time period specified in a Processing Agreement whichever is the later	12/10 - 100 09/10 - 50 03/09 - 87	03/11 - 100					There were no major applications dealt with during this period - this is a feature of the continued economic downturn. Some major applications will have associated legal agreements which when concluded will result in determination periods well in excess of 4 months.
% of non major applications determined in 3 months	12/10 - 83.33 09/10 - 67.1	03/11 - 100					This is an improvement on the previous quarter. Clearly a significant number of applications that are not being determined within the 2 month period are dealt with shortly afterwards.
% of road construction consent applications determined in 8 weeks	12/10 - 100 09/10 - 100 03/10 - 100 03/09 - 82	03/11 - 100					There was only 1 RCC determined in this period. Other RCC's have been ongoing on sites where there are associated planning/legal issues which will result in them being decided well in excess of the 8 week period.



Performance Indicators for Property Service















	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Effectively & efficiently manage the Council's property portfolio to ensure Best Value.							
Financial savings achieved by rates appeals (£)	None	03/11 - 0					Rates appeals being undertaken as from April 2011. Savings will be reported once appeals have been concluded.
Meet the Council's Capital Receipts target (£m)	03/09 - 0.2 03/08 - 6.5	03/11 - 2.62					







	Performance Statistics		Improvement Status		Benchmarks		Commentary
Percentage of suitability and sufficiency surveys carried out	03/10 - 100	03/11 - 100					
Ensure the Council's property portfolio is maintained, fit for purpose & delivers best value.							
% GIA of operational properties in satisfactory condition	03/10 - 78.3 03/09 - 77.9 03/08 - 72.9	03/11 - 79.55					
% GIA of operational properties suitable for current use	03/10 - 84.3 03/09 - 80.9 03/08 - 84.4	03/11 - 80.3					
Cost per m2 GIA of utilisation of operational property (£)	03/10 - 34.3 03/09 - 35.4 03/08 - 35.4 03/07 - 34.4	03/11 - 36.26					Remedial Action: The roll-out of the Property Asset Management Plan will provide the necessary data to ensure that costs per sqm are reduced to, and below, the target figure.
Percentage utilisation of assets GIA	03/09 - 47.3 03/07 - 41.5	03/11 - 0					Remedial Action: Utilisation survey currently being conducted. Figures will be available within 3 months.
Implement the Energy Management Strategy to promote efficiencies, reduce the Council's carbon footprint & maximise savings.							
CO2 emission in tonnes of CO2 - % reduction	None	03/11 - 0					The provided data estimated a increase in the indicator for 2010/ 11 compared with 2009/10 of 1.76%.
CO2 emissions/m2 GIA - % reduction	None	03/11 - 0					The provided data estimated a increase in the indicator for 2010/ 11 compared with 2009/10 of 1.76%.
Energy (gas, electricity, oil and solid fuel) by kwh/m2 - % reduction	None	03/11 - 0.15					The provided data estimated a reduction in the indicator for 2010/ 11 compared with 2009/10 of 0.15%.
Energy (gas, electricity, oil and solid fuel) spend/m2) - % reduction	None	03/11 - 0.15					The provided data estimated a reduction in the indicator for 2010/ 11 compared with 2009/10 of 0.15%.
Water and sewerage cost Â£ spend - % reduction	None	03/11 - 0.8					The provided data estimated a reduction in the indicator for 2010/ 11 compared with 2009/10 of 0.8%.
Water and sewerage/m2 GIA - % reduction	None	03/11 - 26					The provided data estimated a reduction in the indicator for 2010/ 11 compared with 2009/10 of 26 %.

	Performance Statistics		Improvement Status		Benchmarks		Commentary
<u>Manage the Council's commercial property portfolio to promote economic development opportunities within the City & maximise income.</u>							
Annual rental income (£)	03/10 - 4.3 03/09 - 4.88 03/08 - 4.85	03/11 - 4.26					Remedial Action: Various tenants have went in to administration whilst others have sought rental reductions. A review will be undertaken to improve vacant stock in anticipation of a market up turn.
Average % rental increase of shop/industrial rents	None	03/11 - 11.27					
Percentage of Council industrial units occupied	12/10 - 86.5	03/11 - 86.5					
Percentage of Council shops occupied	12/10 - 87	03/11 - 90.1					
Percentage of industrial floor space occupied	None	03/11 - 81.84					







Performance Indicators for Support Services Service









	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Deliver departmental ICT service & support to ensure best use of ICT hardware & software</u>							
% of staff satisfied with ICT provision	None	03/11 - 0					This service has been transferred to the IT Department as part of the reorganisation of the Council.
Reported number of helpdesk calls relating to flexible/mobile/home working	None	03/10 - 5					

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Ensure Option Appraisals are undertaken for projects & systems within the financial criteria.</u>							
% of projects that meet Council criteria that have an option appraisal undertaken	12/10 - 100 09/10 - 100 03/10 - 100	03/11 - 100					A departmental group will examine all projects on an economic and benefit basis. The creation of the CPU has widened this groups remit. Remedial Action: Monitoring will be in place to ensure that all projects are consistently appraised.
<u>Ensure that PSIF is undertaken throughout the department</u>							
% of divisions/sections that have completed PSIF	03/10 - 20	03/11 - 83					City Engineers (Consultancy)scheduled for June/July 2011
<u>Improve the delivery & effectiveness/efficiency of the operational support function</u>							
% of staff reviewed under new corporate appraisal process	03/10 - 3	03/11 - 80					
Flexible Working Ratio (% of staff)	03/10 - 4	03/11 - 9					
<u>Integration of creditors/debtors processes</u>							
% of creditors invoices paid within Council approved timescales	12/10 - 94 09/10 - 91	03/11 - 96					We continue to monitor performance on a monthly basis. The council average was 95%
<u>Integration of revenue & capital monitoring systems</u>							
% variation between forecast outturns and actual	None	03/10 - 1					
<u>Integration of the procurement system</u>							
% of Purchase Orders raised through electronic system	None	03/10 - 50					
<u>Manage departmental absence levels in line with Council guidelines.</u>							
% of days lost to absence in City Development	02/11 - 3.69 02/11 - 3.69 01/11 - 3.64 12/10 - 3.64	03/11 - 3.64					

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Promote & develop electronic document management systems.</u>							
% of archived documents changed to electronic records	03/10 - 20	03/11 - 20					
% of staff trained to implement new system	03/10 - 30	03/11 - 30					
<u>Reporting of KPIs & PIs</u>							
% of Online Performance Monitoring system maintained	03/10 - 100	03/11 - 100					

Performance Indicators for Transportation Service

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
<u>Ensure safety of all users of the transport network within the city.</u>							
% of traffic signal faults repairs within 48 hours	12/10 - 100 09/10 - 100 03/10 - 99.2 03/09 - 99.8	03/11 - 100					
Number of road traffic accidents that result in Killed or Serious Injury (KSI)	03/10 - 59 03/09 - 54 03/08 - 44	03/11 - 37					
<u>Ensure the transport network supports the future aspirations of the city & region.</u>							
Average time taken to respond to a request for a scaffolding permit (days)	12/10 - 2.5 09/10 - 2.5 03/10 - 2.5 03/09 - 5	03/11 - 2.5					

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
Average time taken to respond to a request for a skip permit (days)	12/10 - 2 09/10 - 2 03/10 - 2 03/09 - 5	03/11 - 2					
Continue a local sample coring programme to assess Statutory Undertakers' reinstatement quality and compare with previous years - % average pass rate	03/09 - 85 03/08 - 84 03/07 - 92 03/06 - 68	03/11 - 85					This is the results of the previous survey as the current results still have to be agreed with Scottish Water. The agent for Scottish Water is currently occupied agreeing National Coring Results with all Scottish RAs. Expected to agree current results within the next few weeks.
Continue a sample visual inspection of Statutory Undertakers' road works based on the national inspection regime - % average pass rate	03/09 - 98 03/08 - 98 03/07 - 97 03/06 - 94	03/11 - 99					
Continue to maintain the List of Public Roads and keep available on the internet - total length of adopted roads (km)	03/11 - 541.3 03/09 - 541.3 03/08 - 535.3	03/12 - 541.3					
Continue to participate in the national bi-annual sample coring programme to assess Statutory Undertaker's reinstatement quality and compare with other Councils in Scotland - % pass rate	03/09 - 91	03/11 - 86					Results indicate slight decline in performance. Remedial Action: Coring will continue to take place and Statutory Undertakers will be monitored to encourage compliance. Failures will be replaced
Protect the natural & built environment by reducing the impacts of transport & assist in reducing climate change emissions.							
% increase in traffic in the city centre where 1996 traffic levels = 100. Target <125 by the year 2021.	None	03/11 - 101.2					The road traffic reduction act target is to ensure that traffic does not increase in the city centre by 25% by 2021 compared to 1996 levels during the AM and PM peak periods. The Council is scheduled to achieve this target by the year 2021 and that officers will continue to monitor traffic levels within the city. The data is 2009 data and 2010 is being collated for future reporting. data is average for am

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
							and pm peak Remedial Action: None as on target
% level of cycling in Dundee	03/10 - 2 03/09 - 1	03/11 - 3	▲	▲			This is the figure from 2008
% modal share of people walking to work within the City	03/11 - 19 03/10 - 17 03/09 - 17	05/11 - 19		▲			This figure dates from 2007-08 (latest figures available)
% of journeys to work for which buses are used	03/11 - 19	05/11 - 19		●			This is the figure from 2007/08
% of travel to work journeys by train	03/10 - 1	03/11 - 1	●	●			
Number of Major Employers who have developed a Staff Travel Plan	03/10 - 3 03/09 - 3 03/08 - 3	03/11 - 0	▲	▲			This data has not been collected. Remedial Action: None
Number of Travel Awareness Campaigns/Events per annum	03/10 - 10 03/09 - 10	03/11 - 0	▼	▼			This data is not collected. Remedial Action: None

▲ - Improving, ▼ - Deteriorating, ● - Sustaining, ■ - Not Applicable

Online Plan Review for City Engineers Service

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Contribute to the evolution of Dundee as a regional centre through improved service delivery across all functional areas provided by the Department & ensure the effective promotion & positioning of the City as the regional centre renowned for research, innovation & culture.</u>				
Develop a strategy for service delivery and improvement which takes account of industry wide staffing and recruitment issues and equality which aligns with workforce planning	Mike Galloway/Fergus Wilson	13/05/2011 With the downturn in the industry and reducing budgets, recruitment and retention of staff is not the same issue as over the past number of years. A review of the workload of the Division over the next 2 years has been carried out and the workload remains high. The Divisional structure is currently under review and the teams are being aligned to projected workloads. The Division is accredited to the Quality Standard ISO9001. Feedback is sought from the client, contractor and project engineer for each individual project carried out. Feedback is reviewed regularly and appropriate action taken to improve service in areas that may be under performing. An annual service performance review is also carried out where each client department Head of Service feeds back on the service provided. Performance indicators are reviewed and any necessary action taken as appropriate.	31/12/2015	On Schedule
<u>Deliver those projects associated with the Central Waterfront Masterplan & ensure compliance with key milestones.</u>				
Develop and adapt the Central Waterfront infrastructure in support of business growth and economic sustainability	Mike Galloway/Roger Grace	01/06/2011 2011-16 Annual Action Plan approved by Waterfront Board in March 11. Works to Union St and Yeaman Shore commenced May11, tenders for next phase of TRB ramps due back in June, tenders for demolition of Tayside House to be issued July/Aug. Discussions with Network Rail regarding Dundee Station and weak bridge are ongoing. Tay Hotel refurbishment confirmed. Overall on programme	31/12/2015	On Schedule
<u>Establish & implement best practice in all service areas provided by the Department in support of projects providing improved quality of life & social inclusion.</u>				
Achieve Environmental Standard ISO 14001 accreditation	Mike Galloway/Roger Grace	01/06/2011 Development of procedures continues and completion of PRISM process to be scheduled once moved to Dundee House	30/06/2012	On Schedule
Implement industry best practice in the area of Flood Risk Management	Mike Galloway/Graham Storrie	12/05/2011 Dundee City Council is well represented on a number of national flooding groups including SCOTS, the National Flood Management Advisory Group a Scottish Government working group and this includes local stakeholder groups whereby the local Flood Risk Management Plans are in the early stages of development.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Implement industry best practice in the areas of engineering design, procurement, construction and project management	Mike Galloway/Fergus Wilson	13/05/2011 The Division is accredited to the Quality Standard ISO9001. All civil engineers are required to keep up to date an annual development action plan and training record. The Divisional Management Team is proactive and these areas are regularly discussed and scrutinised. Quarterly review meetings held with City Engineer, Team Leaders and Senior Engineers. Best practice in these areas is discussed and actioned as appropriate. The performance of individual projects is reviewed regularly and considered in light of new developments in the industry. Quarterly meetings take place between the City Engineer and Chief Architectural Services Officer to discuss such issues. Appropriate training is provided to staff. Selected staff studying or achieved an MSc in Project Management.	30/06/2012	On Schedule
Implement industry best practice in the areas of roads maintenance, bridges and street lighting	Mike Galloway/Fergus Wilson	13/05/2011 Each of these areas has its own separate SCOTS Working Group and DCC is represented on each of the groups. DCC chair the street lighting group and provide the secretary for the Bridges Group and these individuals represent SCOTS at a UK level. Best practice is discussed and shared at these groups. Divisional meetings are then held with Team Leaders and Senior Engineers to disseminate best practice issues and implement as appropriate. Appropriate training is being provided to staff. Roads Asset Management Planning is developing well with full implementation programmed for January 2012.	30/06/2012	On Schedule
Implement industry best practice in the areas of sustainability and recycling within construction	Mike Galloway/Fergus Wilson	13/05/2011 Currently working towards achieving Environmental Standard ISO14001 accreditation (at Stage 4 of 6). Have an active Divisional Working Group meeting quarterly to progress issues. Represented on associated DCC Sustainability Groups. The Division has an accredited civil engineering environmental quality (CEEQUAL) assessor. Implementing Site Waste Management Plans within construction contracts. Working with Zero Waste Scotland. Appropriate training is being provided to staff. Recycled materials being in used in road pavements, DERL ash being recycled within bituminous materials, demolition material being recycled.	30/06/2012	On Schedule
Retain ISO 9001 certification	Mike Galloway/Roger Grace	01/06/2011 Certificate is valid until 31 Dec 2013, no update required	30/06/2012	Completed

Description	Owner/Officer	Latest Assessment	Target Date	Status
Work with stakeholders to develop Flood Risk Management Plans as required by the Flood Risk Management (Scotland) Act	Mike Galloway/Graham Storrie	12/05/2011 The local Flood Risk Management Plan will be developed through a collaborative approach with SEPA and Scottish Water to address flood risk and this will be developed once local area membership has been formally established and agreed with SEPA. It is likely that these local plan areas will be confirmed by September 2011.	30/06/2012	On Schedule
Support business viability & growth through the effective management & maintenance of the City's transport infrastructure & transport network.				
Complete Asset Management Plan	Mike Galloway/Lindsay McGregor	25/04/2011 Draft Asset Management Plan produced. Final version expected to be available by the 31st March 2012.	30/06/2012	On Schedule
Deliver improved access arrangements to Dundee Port including the replacement of Stannergate Bridge	Mike Galloway/Jim Peters	10/05/2011 Tenders to be returned 11 May 2011. Roadworks programmed to start September 2011. Demolition and reconstruction programmed for December 2012.	30/06/2012	On Schedule
Develop an Asset Management Plan and computerised Asset Management system for the effective management of all road assets including roads, footways, bridges and street lighting	Mike Galloway/Lindsay McGregor	25/04/2011 The Project has now entered it 4th and final year. All Asset Management Plans to be complete by 31st March 2012. Asset valuation for all highway assets are to be returned to CIPFA in June 2011 (Dry run Year). Comprehensive back up info will be required for year 2012-2013 (External Audits to be carried out that year)	30/06/2012	On Schedule
Manage, maintain and improve the existing road network through the continued development of the Road Maintenance Partnership	Mike Galloway/Douglas McKay	12/05/2011 Ongoing process, positive progress being made in this area. Annual report going to committee in August 2011 to update on the progress made in 2010/11.	30/06/2012	On Schedule
Manage, maintain and improve the existing street lighting asset through the continued development of the Street Lighting Partnership	Mike Galloway/Lindsay McGregor	25/04/2011 The Street Lighting Partnership continue to produce good results for 2010/11 and is being credited Nationally as "good example of delivering Shared services across Councils"	30/06/2012	On Schedule
Prepare a detailed proposal for a new station concourse in consultation with key delivery partners	Mike Galloway/Gerry Conway	26/04/2011 Detailed proposal currently under preparation and Business Case being prepared.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Work with stakeholders to complete a detailed proposal for a new rail station concourse	Mike Galloway/Gerry Conway	26/04/2011 Detailed proposal currently under preparation and business case being prepared. ERDF Grant funding of £2.2 million has been awarded to the project. A separate application is being prepared to seek Grant funding through the Department for Transport Station Commercial Project Facility.	30/06/2012	On Schedule
Work with stakeholders to implement improved access arrangements to Dundee Port including the replacement of Stannergate Bridge	Mike Galloway/Jim Peters	10/05/2011 Regular meetings are being held with Dundee Port, Tactrans and DCC Transportation and other stakeholders. Tenders received - 11 May 2011. Roadworks programmed to start in September 2011. Bridge works programmed for December 2011.	30/06/2012	On Schedule

Online Plan Review for Economic Development Service

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Enable improvements in economic outcomes through strategic planning, effective use of information & maximisation of external funding.</u>				
Contribute to strategic planning and policy development at Partnership, Council and Departmental Level	Mike Galloway/Rory Young	04/05/2011 Responded to the Audit Scotland Review of Community Planning Partnerships approach to Economic Development. Met with Corporate Planning to review Scottish Government feedback on SOA Annual Report. Prepared Divisional PSIF Committee Report identifying the actions that will be taken by the Division to support continuous improvement. Attending service plan annual review workshop on 16th May.	30/06/2012	On Schedule
Optimise opportunities for the City Council and organisations in Dundee to access external funding	Mike Galloway/Diane Milne	01/06/2011 Since November 12 organisations have received direct support to submit funding applications (e.g. HELM, Social Work, Dura Street Sheltered Housing, Duntrune Gardens, Lochee Parish Church) - at least 2 have already been successful. Attended an event at DVA to promote services on offer and an event organised by Sports Development, attended by 15 local sports club to offer advice and support. Seen an increase in enquiries from organisations for funding support coming through councillors and MSPs in recent weeks. Continue to provide support to the development of funding support for the V&A at Dundee - spoken with Heritage Lottery Fund, Big Lottery Fund and Creative Scotland. Submitted a pre-application to the Heritage Lottery Fund. Written briefing notes on a number of trusts and foundations. Continue to update the funding spreadsheet with information on potential opportunities. Working with the Social Work Department and a number of voluntary organisations to develop a bid to the Big Lottery Fund (national) for	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
		Improving Futures support - but only 20 in the UK to be progressed. Deadline 12th of May. ERDF bids - submitted 5 stage 2 bids in October. 2 were successful - Integrated Transport Hub (including Dundee Station Concourse) for over Â£2M of support and the Creative Sector Incubator Unit (Â£200000 ERDF - match funding to come from Scottish Enterprise). Continue to negotiate with ESEP Ltd and the Scottish Government on potential support for the V&A at Dundee project from ERDF - will be discussed again at the May Programme Monitoring Committee. New contract has been signed with J4B to continue providing the Dundee4Community website - enabling local groups to access information on potential funding sources. Work on-going to promote this more widely and encourage usage.		
Provide an economic and labour market information service that supports strategic planning, performance monitoring and service delivery	Mike Galloway/Rory Young	04/05/2011 2011 company survey is underway. Survey forms and reminders have been issued and a response rate of 63% has been achieved. All companies employing 10 or more will be contacted by telephone to ascertain up to date employment figures. 2011/2012 business directory has been published and disseminated to all city businesses and the web version launched. During the period, Economic and Labour Market Intelligence was provided to support enquiries, brief departmental management team and feed into the Dundee Economic Profile publication. Ongoing management and development of the Dundee Employability Management Information System was undertaken enabling project and programme level monitoring. Central Waterfront annual baseline conditions report was finalised and presented to Waterfront Board.	30/06/2012	On Schedule
<u>Engage in Europe to identify & maximise opportunities for the City.</u>				
Work with Council Departments to raise awareness of the European agenda and maximise opportunities that support delivery of Council priorities	Mike Galloway/Diane Milne	01/06/2011 Continuing to work with ESEC officer to identify potential European Funding opportunities for projects in the city. Focus on Smart Cities potential at present. Arranging a meeting to discuss with Aberdeen. 2 of the 5 ERDF bids submitted late in 2010 were successful - securing over £2M of ERDF for the Integrated Transport Hub (which includes the station concourse redevelopment) and £200000 for a Creative Sector Incubator Unit. Still negotiating on potential ERDF support for the V&A at Dundee project. Considered partnering in a number of INTERREG IVC projects and have agreed to partner in one bid being developed by Dundee College looking at developing sustainable incubators. Attended an event providing information on FP7 and Energy Efficient Buildings to see if there was any potential for V&A = not looking likely in this round. Worked with Transport colleagues to agree to partner in an Intelligent Energy Europe bid looking at electric heavy goods vehicles/reduction of carbon in cities - research based activity. Attending an event focusing on the next programme (2014 onwards) of Structural Funds (ERDF/ESF) and working with ESEC to ensure East of Scotland/Dundee can access programmes.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Improve employment opportunities for, & the employability capacity of, the city's people.</u>				
Deliver business start up support through e-zone project to individuals with social, economic and financial barriers	Mike Galloway/Eric Peebles	25/04/2011 Business start-up activity has picked up significantly. With 26 new starts and 21 additional jobs created, the project has supported 47 new jobs during this period. New start-up inquiries continue at high levels, the project has a healthy bank of clients working towards starting a business that should deliver another strong performance for the next reporting period.	30/06/2012	On Schedule
Develop, manage and deliver services to enhance employability	Mike Galloway/Michelle Gautier	13/05/2011 For the new financial year, the Employability Programme, and specifically, the pipelines, have been extended to include SDS contracted and mainstream provision and several other employability activities that the Partnership does not fund. This further improves the employability capacity of Dundee's providers by enabling a more joined up approach that enables each organisation to focus more of their time on the areas in which they excel and linking with other partners to provide to citizens services that they are better equipped to offer. In this way, service provision is improved and capacity to work with citizens is enhanced. Work will continue to monitor and improve performance with pipeline partners and strategic partners, through the Employability Core Group.	30/06/2012	On Schedule
Manage and support the strategic planning and implementation of the Dundee Employability Programme	Mike Galloway/Allan Millar	27/04/2011 The Employability Programme Evaluation was completed in March. The Partnership Employability Core Group considered the evaluation recommendations and has agreed initial responses to the recommendations and how they will be taken forward. A workshop was held on 30 March to help refine the process and identify priority areas of work for the next 12 months. Key areas of work include future planning in the context of significantly declining resources, establishing a relationship with the Work Programme Prime Contractors, exploring the "Total Place" model for the delivery of support to the MCMC group, addressing issues around the Employability management information system, improving performance, mainstreaming and reviewing workgroups.	30/06/2012	On Schedule
<u>Promote Dundee as a vibrant & safe regional shopping & visitor centre.</u>				
Promote a vibrant city centre shopping location through engagement with businesses, marketing and events, and by maximising retail inward investment opportunities	Mike Galloway/Lorna McKenzie	25/04/2011 We have contacted over 1300 businesses in the city centre regarding Business Improvement Districts. We are working on the 6th City Centre Retail Awards and have sponsors for each of 8 categories, plus media and event sponsors for the Awards ceremony in June 2011. Retail Inward Investment continues on an ad hoc basis when we have an interested investor.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Work with community planning partners to develop and promote initiatives that support a safer city environment	Mike Galloway/Lorna McKenzie	25/04/2011 Dundee won three out of four awards at the Best Bar None National awards. We continue to promote the use of polycarbonate instead of glass for pubs and clubs - Booker have come on board with this as suppliers. Working towards Best Bar None Dundee awards in September 2011.	30/06/2012	On Schedule
<u>Provide business & entrepreneurial support to create better job opportunities for Dundee.</u>				
Manage and deliver support to new and existing businesses and potential inward investors	Mike Galloway/Stam Ure	01/06/2011 Business Gateway has over achieved on its target for start-ups for 2010/11. This reflects increased interest in new business since the recession. Initiatives such as Survive and Thrive have proved successful and resources have been redirected towards start-up advice to meet demand. The EZone project is active in promoting enterprise in our most deprived communities and is aiding the establishment of several social economy businesses.	30/06/2012	On Schedule
Support the development and growth of social enterprises	Mike Galloway/Eric Peebles	01/06/2011 Efforts continue to support Clean Close Company establish a carpet recycling enterprise and Wooden Spoon Catering to secure premises to set up a production kitchen facility with a retail outlet. Premises have proved difficult to locate, however, Clean Close have agreed terms that will allow for a 2011 June/July start-up that will create 4 jobs - there are currently no enterprises in Tayside recycling carpets to low income families. Wooden Spoon are researching the suitability of premises in Castle St that would see them take their acclaimed catering service to new levels in terms of production capacity by the year end. With a growing reputation in Scotland, Wooden Spoon are leading the way in social enterprise catering, with national attention focusing on developments in Dundee. DEAF Links was a new start in Mar 11, creating a hub for the deaf community that has a cafe plus other income generating schemes. This enterprise is projected to create 7 jobs. Other long-term developments include a nursery for Dundee Int'l Women's Centre, a child activity centre at Factory Skatepark and a Visitor's Centre/horticultural enterprise on the Law. Activity in the sector is buoyant and it is hoped that this will feed in to Inverclyde Social Investment Fund, itself a social enterprise, for loan funding. In the past 6 months, the project has supported the creation of 17 new jobs.	30/06/2012	On Schedule
<u>Support key sectors to promote economic growth & development of the knowledge-based economy.</u>				
Ensure that Dundee is positioned as a key location for the renewable industry in Scotland	Mike Galloway/Jennifer Caswell	01/06/2011 No further developments with Gamesa interest. New interest expressed by Doosan Power systems and others. Energy training East initiative well received at launch and the initiative is being highlighted at the 2011 AllEnergy event in Aberdeen on the 18th/19th May.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Manage and deliver a range of sector support initiatives to promote economic growth, particularly within the knowledge economy	Mike Galloway/Jennifer Caswell	01/06/2011 The section currently focuses on the following key sectoral activity. Dundee Renewables - this is delivering a range of activity to assist in securing some of the investment in offshore wind and renewables more generally. In the last year the project has delivered 4 events and pulled together a significant partnership to cover skills, marketing and supply chain. It has also dealt with a no. of investment enquiries. BioDundee - in partnership with the University of Dundee this ERDF funded project markets and delivers a range of support to the life sciences community. Talking Tayside - this project works in partnership with a no of agencies to strengthen the contact sector and the job opportunities it can provide. Interactive Tayside/ Digital Dundee - these focus on the digital sector in the city and work with a variety of partners to strengthen and develop the opportunities this sector offers the city.	30/06/2012	On Schedule

Online Plan Review for Planning Service

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Administer the Statutory Building Standards Verifier Service on behalf of the City Council including enforcement of public safety & dangerous defective buildings</u>				
Administer Enforcement of Public Safety Dangerous and Defective Buildings	Mike Galloway/Ken Findlay	17/05/2011 continuous	30/06/2012	On Schedule
Building (Scotland) Act 2003 - new buildings should comply with guidance given in the Domestic and Non-Domestic Technical Handbooks	Mike Galloway/Ken Findlay	17/05/2011 continuous	30/06/2012	On Schedule
<u>Identify & promote housing development opportunities to improve quality & choice across tenures & markets as part of an integrated strategy to tackle population decline.</u>				
Ensure that adequate land for affordable housing is available for development through the Strategic Housing Plan	Mike Galloway/Gregor Hamilton	26/04/2011 The Strategic Housing Investment Plan identifying sites for affordable housing between 2011 and 2016 has been approved. An Urban Capacity Database has been established identifying sites suitable for housing development that will ensure adequate land supply is maintained.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Identify sites with housing development potential and prepare site planning briefs as appropriate	Mike Galloway/Gregor Hamilton	26/04/2011 Site Planning Briefs prepared for Eastern Primary School, Menzieshill Multis, Constitution Street, Strathmore Avenue and Site 6 Whitfield.	31/12/2014	On Schedule
Maintain a 5 year effective housing land supply	Mike Galloway/Gregor Hamilton	26/04/2011 2010 Housing Land Audit confirmed that a 5 year supply of effective housing land is being maintained. Survey work for 2011 Audit is being undertaken during April/May 2011.	30/06/2012	On Schedule
Maintain a development & building standards management service which is reliable, consistent, efficient & effective.				
Employ the full range of statutory powers available to the Council to effectively and efficiently enforce planning control	Mike Galloway/Charlie Walker	25/04/2011 In the period from 1/4/10 to 31/3/11 a total of 158 planning enforcement complaints were recorded. Planning Contravention Notices were served in 8 cases, an Amenity Notice in 1 case, Enforcement Notices in 5 cases and Removal of Posters in 1 case.	30/06/2012	On Schedule
Hold a maximum of 4 meetings of the Development Management Forum per annum	Mike Galloway/Charlie Walker	25/04/2011 Arrangements have been put in place to arrange a meeting for June 2011	30/06/2012	On Schedule
Implement the Council's Development Quality Charter	Mike Galloway/Charlie Walker	25/04/2011 Most of the targets in the Charter are monitored through the Online Performance Management system and are generally being achieved. No complaints have been received about not achieving the targets set out in the Charter	30/06/2012	On Schedule
Implement the provision of the Planning etc (Scotland) Act 2006 and related legislation	Mike Galloway/Charlie Walker	18/11/2010 It is just over a year since the introduction of the Planning etc (Scotland) Act 2006 and all of the new practices and procedures related to the new legislation have been implemented by the Council	30/06/2012	Completed
Promote the benefits of the application of the e-government agenda	Mike Galloway/Charlie Walker	25/04/2011 1. The number of on line applications submitted in 2010/11 amounted to 23% of all applications (the 2009/10 figure was 11.3%). 2. Almost all consultations are now being carried out electronically.	30/06/2012	On Schedule
Undertake periodic Stakeholders Surveys	Mike Galloway/Charlie Walker	25/04/2011 The Stakeholder Survey is held every 3 years with the most recent one held in 2009. The next one is due in 2012.	30/06/2012	On Schedule
Participate in the preparation of a new Strategic Development Plan for the Dundee City Region.				
Adhere to published Strategic Development Plan timetable	Mike Galloway/Gordon Reid	02/05/2011 The updated Tayplan Strategic Development Plan timetable was approved by Committee in March 2011 and is currently being adhered to.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Progress Strategic Development Plan to approval by Scottish Ministers.	Mike Galloway/Gordon Reid	02/05/2011 The proposed Tayplan Strategic Development Plan was approved by the Tayplan Joint Committee on the 16th February 2011 and ratified by Dundee City Council on the 28th March 2011. Consultation on the proposed plan will take place from 6th June to the 1 August 2011.	31/12/2013	On Schedule
<u>Prepare a new Dundee Local Development Plan & Publish Supplementary Guidelines to the Local Development Plan as appropriate.</u>				
Adhere to published Local Development Plan timetable	Mike Galloway/Gordon Reid	02/05/2011 The updated Local Development Plan timetable was approved by Dundee City Council in March 2011 and is currently being adhered to.	30/06/2012	On Schedule
Progress Local Development Plan to adoption by City Council	Mike Galloway/Gordon Reid	02/05/2011 The Main Issues Report for the Local Development Plan is currently being prepared in conjunction with the Key Agencies. It is intended to report the Main Issues Report to the City Development Committee on the 22nd August 2011 and if approved it will go out for an 8 week consultation period from the 29th August to the 21 October 2011.	31/12/2013	On Schedule
<u>Progress successful implementation of strategies for the regeneration of priority neighbourhoods.</u>				
Bring back into use 30% of land identified in Scottish Vacant and Derelict Land Survey in Dundee	Mike Galloway/Gregor Hamilton	18/02/2011 Based on the Survey of Vacant and Derelict Land in 2010, approximately 25% of the sites that were identified in 2006 Survey have now been taken up. Efforts to maintain progress continue through implementation of the Vacant and Derelict Land Fund Delivery Plan 2008-2011. Progress is being made with the Riverside Nature Park that will result in a significant reduction in recorded vacant and derelict land.	31/12/2012	On Schedule
Implement Action Plan from approved Hilltown Physical Regeneration Framework	Mike Galloway/Gregor Hamilton	26/04/2011 Hilltown Spine Environmental Improvements complete. Demolition of derelict property at 224-232 Hilltown complete. Development of Ann Street site for DCC housing to commence later this year. Demolition of Maxwelltown Multis programmed July 2011.	31/12/2013	On Schedule
Implement Action Plan from approved Lochee Physical Regeneration Framework	Mike Galloway/Gregor Hamilton	26/04/2011 High Street improvement works completed. Temporary Car Park on Weavers Village site completed. New Council houses completed on sites at Ettrick Crescent and Liff Road. Private housing development of sites at Clement Park House and Pitalpin progressing.	31/12/2013	On Schedule
Progress regeneration in Whitfield in accordance with Whitfield Planning Framework	Mike Galloway/Gregor Hamilton	26/04/2011 New spine road will be complete in May 2011. Primary School construction progressing. Planning permission granted for Life Services development in March 2011. Sale of Aberlady site to DJ Laing is agreed.	31/12/2017	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
Progress regeneration of Mill O'Mains in accordance with approved Masterplan	Mike Galloway/Gregor Hamilton	26/04/2011 First houses in Phase 1 to be ready for occupation in May 2011. Discussions regarding Phase 2 planning application have commenced.	31/12/2018	On Schedule

Online Plan Review for Property Service

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Effectively & efficiently manage the Council's property portfolio to ensure Best Value.</u>				
The development of the Council's land and property assets to promote economic development and job creation within the City	Mike Galloway/Colin Craig	17/05/2011 Serviced land currently available for development. Future requirements will be addressed when deemed necessary.	30/06/2012	On Schedule
The implementation of a Corporate Asset Management Plan to promote efficient use of corporate property resources and maximise efficiency savings ensuring best value of the Council's property assets	Mike Galloway/Colin Craig	17/05/2011 The implementation of a Property Asset Management Plan will promote efficient use of corporate property resources and maximise efficiency savings ensuring best value of the Council's property assets.	30/06/2012	On Schedule
The strategic management of property acquisitions and disposals to promote economic development and maximise capital income	Mike Galloway/Colin Craig	17/05/2011 A strategic disposal programme is progressing. Strategic acquisitions will be undertaken as and when identified.	30/06/2012	On Schedule
<u>Ensure the Council's property portfolio is maintained, fit for purpose & delivers best value.</u>				
The provision and delivery of a full maintenance and repair scheme for the Council's property portfolio	Mike Galloway/Colin Craig	17/05/2011 The provision and delivery of a full maintenance and repair scheme for the Council's property portfolio continues to ensure it is maintained, fit for purpose & delivers best value	30/06/2012	On Schedule
Upgrade programme of Council owned shops	Mike Galloway/Colin Craig	17/05/2011 The annual shop improvement programme continues on schedule.	30/06/2012	On Schedule
<u>Implement the Energy Management Strategy to promote efficiencies, reduce the Council's carbon footprint & maximise savings.</u>				
The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings	Mike Galloway/Colin Craig	17/05/2011 The Climate Change Strategy continues to be implemented and monitored.	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Manage the Council's commercial property portfolio to promote economic development opportunities within the City & maximise income.</u>				
The efficient management of the Council's commercial property portfolio to maximise revenue and capital income	Mike Galloway/Colin Craig	17/05/2011 The City Development Department's Estates Section manages the commercial portfolio ensuring maximisation of revenue and income	30/06/2012	On Schedule

Online Plan Review for Support Services

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Complete review of departmental organisational structure</u>				
Review departmental structure	Mike Galloway/Ron Tinley	11/05/2011 The Departmental Organisational Structure Review Report has been drafted and is being considered. This takes account of the Councils Reorganisation, the Voluntary Early Retiral implications , the consolidation of the Councils Property responsibilities and the reduction in the Capital Programmes.	31/12/2010	On Schedule
<u>Deliver departmental ICT service & support to ensure best use of ICT hardware & software</u>				
Department survey regarding satisfaction with service provision	Mike Galloway/Ron Tinley	17/05/2011 The IT function has been transferred to the IT Department under the City Council's recent organisational review of its structure and therefore this item will be dealt with in future by IT Department.	30/10/2010	Completed
Identify, manage and deliver a range of support initiatives to promote best use of ICT systems and software	Mike Galloway/Ron Tinley	17/05/2011 The IT function has been transferred to the IT Department under the City Council's recent organisational review of its structure and therefore this item will be dealt with in future by IT Department.	30/06/2012	Completed
<u>Ensure Option Appraisals are undertaken for projects & systems within the financial criteria.</u>				
Review Capital Plan to identify projects requiring option appraisals	Mike Galloway/Ron Tinley	11/05/2011 Review of the Capital Plan to identify Projects/Programmes for Option Appraisals due to be undertaken during November 2010 and Option Appraisals to follow in December/January.	31/12/2014	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Ensure that PSIF is undertaken throughout the department</u>				
Undertake PSIF across the department	Mike Galloway/Ron Tinley	11/05/2011 PSIF Assessments progressing - Property, Roads Maintenance Partnership, Support Services, Transportation and Economic Development Undertaken. Remainder of Services are scheduled for 2011	30/06/2012	On Schedule
<u>Improve the delivery & effectiveness/efficiency of the operational support function</u>				
Implement procedures to ensure the effective and efficient delivery of the operational support function	Mike Galloway/Scott Kinnear	02/05/2011 Established Scheduled Monthly Team Meetings to provide and improve two way communication and direction for staff. 100% Staff Development appraisal implemented with Training Plans. Support and leadership in key Project Teams eg CeRDMS , Dundee House. Issuing of Protocols across key support areas eg eRDMS	30/06/2012	On Schedule
<u>Integration of creditors/debtors processes</u>				
Ensure timeous payment of creditors and raising of debtors invoices	Mike Galloway/Jim Bone	17/05/2011 Processes and protocols have been put in place to ensure the timeous and accurate raising of debtors invoices. This will continue to be monitored and any problems that arise will be addressed.	31/03/2011	On Schedule
<u>Integration of revenue & capital monitoring systems</u>				
Ensure reporting and monitoring system provides accurate and timeous reports	Mike Galloway/Jim Bone	17/05/2011 We continue to work with our colleagues in Finance to ensure that the revenue/capital monitoring system is robust and fit for purpose. No new areas for improvement have been found although the departmental restructure will involve a further evolution in our reporting systems.	31/03/2011	On Schedule
<u>Integration of the procurement system</u>				
Ensure compliance with the corporate procurement policies and processes	Mike Galloway/Jim Bone	17/05/2011 We are continuing to work with the Procurement Team to ensure the departmental wide use of this system from 1st April 2011 however this corporate project has fallen behind schedule.	31/03/2011	Behind Schedule
<u>Manage departmental absence levels in line with Council guidelines.</u>				
Ensure departmental absence levels are managed in line with Council guidelines to maintain corporate target	Mike Galloway/Scott Kinnear	15/12/2010 Corporate Target is 5% Department Performance as at 30th November was 3.80% Continue to monitor and ensure continued compliance with Policy	30/06/2012	On Schedule

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Promote & develop electronic document management systems.</u>				
Establish project group and processes to promote and develop electronic document management systems	Mike Galloway/Ron Tinley	11/05/2011 Programme for deployment has slipped due to corporate technical issues. Progressing with the employee files however awaiting migration of existing electronic files (Idox) to cERDMS (Livelihood)being resolved in IT	31/12/2010	Behind Schedule
<u>Reporting of KPIs & PIs</u>				
Ensure that all KPIs and PIs are reported timeously and accurately	Mike Galloway/Jim Bone	17/05/2011 The PSIF reviews of the departments divisions has led, in some instances, to PIs being reviewed. The Performance & Finance Team ensure that annual KPIs are input timeously.	30/06/2012	On Schedule

Online Plan Review for Transportation Service

Description	Owner/Officer	Latest Assessment	Target Date	Status
<u>Ensure safety of all users of the transport network within the city.</u>				
Maintain and improve road safety within the city	Mike Galloway/Ewan Gourlay	19/05/2011 The Council is on schedule to meet the 2010 targets and this will be reported during 2011. The Council is also considering with other partners where road safety priorities are in the future. Working through 2010 accidents to identify cluster locations and should be reporting to committee spring / Autumn	30/06/2012	On Schedule
<u>Ensure the transport network supports the future aspirations of the city & region.</u>				
Engage and contribute with the development and implementation of the Regional Transport Strategy to improve transportation links in and around the city	Mike Galloway/Ewan Gourlay	10/05/2011 The City Council is continuing to support TACTRAN the Regional Transport Partnership in progressing the delivery of the Regional Transport Strategy. This is to the benefit of the city and all residents and visitors.	30/06/2012	On Schedule
Ensure that transport supports future development within the city	Mike Galloway/Ewan Gourlay	10/05/2011 The Council is continuing to assess on how transport can support the aspirations of the city. This will continue to evolve with the emerging strategic and local development plans.	30/06/2012	On Schedule

Manage and protect the road and public transport network as crucial asset to the City	Mike Galloway/Alan Bowman	02/05/2011 Using Scottish Road Works Register ensure all road works adhere to relevant standards and legislation. Performance of statutory undertakers is measured through annual coring report. This shows a slight decline from previous year but the overall average results is 83% as opposed to the current 86% with a peak of 92% in 2006.	30/06/2012	On Schedule
Manage, co-ordinate and develop the road network to minimise the impact of traffic congestion	Mike Galloway/Alan Bowman	31/05/2011 Information not available to monitor - a suitable source of data is still to be identified.	30/06/2012	On Schedule
Provide specialist transportation knowledge and give policy advice and direction relating to transport	Mike Galloway/Ewan Gourlay	29/11/2010 Specialist advice is being supplied on a regular basis on a number of transportation related subjects.	30/06/2012	On Schedule
<u>Protect the natural & built environment by reducing the impacts of transport & assist in reducing climate change emissions.</u>				
Encourage the use of sustainable modes of transport	Mike Galloway/Neil Gellatly	09/05/2011 Dundee Travel Active Project will be continue to deliver in support of active and sustainable travel with increasing focus on air quality action plan and school travel planning.	30/06/2012	On Schedule
<u>Reduce social exclusion by improving accessibility & the transport connections within the city.</u>				
Develop an alternative transport provision for those who are unable to access public transport	Mike Galloway/John Berry	25/04/2011 A Demand Responsive Transport pilot is being explored to establish the viability of a low cost alternative to bus travel in conjunction with a local social enterprise to deliver the service to elderly and disabled people.	30/06/2012	Behind Schedule
Encourage all public transport providers to meet the requirement of the DDA 1995 by 2012	Mike Galloway/John Berry	25/04/2011 National Express Dundee and Stagecoach are investing in new vehicles that will help ensure DDA requirements are met early.	31/12/2012	On Schedule
Improve access to services especially for the most vulnerable people	Mike Galloway/John Berry	25/04/2011 Work to make the bus network easier to access will continue throughout 2011 with the extension of bus bays and building of bus boarders. Taxicard continues to provide discounted travel by taxi for over 4000 Dundee citizens. A Demand Responsive Transport pilot has fallen behind schedule and should be introduced during FY2011/12.	30/06/2012	Behind Schedule