



City Chambers  
DUNDEE  
DD1 3BY

16th August, 2012

Dear Sir or Madam

**CITY DEVELOPMENT COMMITTEE - 20TH AUGUST, 2012**

Please find attached an additional item for the above mentioned Committee which the Convener has agreed be considered as a matter of urgency in terms of Standing Order 17(b), in view of the timescales involved.

Yours faithfully

DAVID K DORWARD

Chief Executive

**14(a) NATIONAL TRANSPORT AWARDS 2012**

Following the success of the Dundee Wayfinding Scheme at the Scottish Transport Awards, Dundee City Council is again shortlisted for the National Award in London on 11th October. Dundee City Council is the only Scottish Local Authority nominated in the category of Excellence in Walking and Public Realm at these very prestigious awards.

Authority is requested for the attendance of the Convener. Costs including accommodation and travel, will be approximately £400.



City Chambers  
DUNDEE  
DD1 3BY

10th August 2012

Dear Sir or Madam

**CITY DEVELOPMENT COMMITTEE**

You are requested to attend a MEETING of the **CITY DEVELOPMENT COMMITTEE** which will be held in the City Chambers, City Square, Dundee on 20th August, 2012 to follow the meetings of the City Council, Education, Environment and Housing Committees called for 6.00 pm.

Yours faithfully

DAVID K DORWARD

Chief Executive

**AGENDA OF BUSINESS**

**PART I - OPEN MEETING**

**1 DECLARATION OF INTEREST**

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

**2 CITY DEVELOPMENT SERVICE PLAN REVIEW**

(Report No 256-2012 enclosed).

**3 ROAD SAFETY PROGRESS REPORT**

(Report No 267-2012 enclosed.)

**4 ROAD SAFETY SCHEMES - IMPLEMENTATION 2012-2013**

(Report No 268-2012 enclosed.)

## **5 EAST OF SCOTLAND INVESTMENT FUND (AN131-2012)**

Dundee City Council has been a member of the East of Scotland Investment Fund (ESIF) since 2010 - City Development Committee Report No 133-2010 refers. The fund, which is supported by the European Regional Development Fund (ERDF) provides loans to businesses based in Dundee who have experienced difficulty, through normal routes, in raising all of the funding they require to continue a development project.

Any loan offered is repaid by Direct Debit, typically over a period of between 3 to 5 years.

Under the current rules the maximum amount of any loan is £50,000.

The Directors of ESIF, of which Councillor Will Dawson is one, wish to increase the maximum amount that can be loaned to £100,000 and require the permission of Dundee City Council as a member to agree such a change.

The Committee are asked to agree to the above increase in the maximum loan available.

## **6 URBACT - CITYLOGO PROJECT (AN132-2012)**

Dundee City Council has been chosen as a partner in an URBACT (European Funding programme that promotes sustainable urban development which enables cities to work together to develop solutions to urban challenges) Project called CityLogo, which has secured funding and will commence the implementation phase in January, 2013.

The project is being led by the city of Utrecht in the Netherlands with partners in nine other countries across the European Union. The project focuses on the development of city branding and strategic communication as a tool for successful economic development, particularly during the current economic crisis and will allow the City Council to develop new directions for the One City, Many Discoveries campaign. It will allow the City Development Department to look at new models of delivery, for example, utilising digital technologies and community engagement in the process of marketing the city.

The City has been allocated a budget of approximately €65000 over the 27 month duration of the project. The budget will meet staff costs, research support costs, travel costs for attending international dissemination/knowledge exchange events and support for the ongoing development of the One City, Many Discoveries Campaign.

Members are asked to note the Department's participation in this initiative.

## **7 CENTRAL WATERFRONT - DOCK STREET AND WHITEHALL CRESCENT ENVIRONMENTAL IMPROVEMENTS AND SHORE TERRACE CAR PARK EXTENSION (AN133-2012)**

Major Environmental Improvement Works are planned in Dock Street, Whitehall Crescent and Shore Terrace as part of the Central Waterfront Development. These works are being programmed to coincide with the redevelopment of the former Tay Hotel building and opening of the Malmaison Hotel in May 2013. There is a significant lead-in time associated with the high quality paving materials required for the works and, it is therefore necessary to issue orders and monies in advance of the works commencing to ensure timely delivery.

The value materials that require an order to be placed at this stage is in the region of £350,000. These monies will be reported as part of the tender report for Dock Street and Whitehall Crescent Environmental Improvement Works and Shore Terrace Car Park Extension which is to be reported to the City Development Committee on 24th September, 2012. This budgeted expenditure will be met from the City Development Central Waterfront Capital Budget 2012-2014.

The Committee is asked to approve the foregoing.

## **8 TREE PRESERVATION ORDER (AN122-2012)**

08/2012 - Dundee College, Gardyne Road, Dundee

Members are asked to note on 30th May, 2012, the Council made a Tree Preservation Order on the above mentioned site. This was done to protect the arboreal amenity of the area. There are a number of mature trees at this site which currently have no protection because the site is not located within a conservation area. A number of trees have been lost recently due to the severe storms of recent months. Therefore if this tree preservation order is confirmed, in future the Council will have greater powers to enable replacement trees to be planted.

No objections have been received.

Members are asked to authorise the Head of Democratic and Legal Services and the Director of City Development to undertake the necessary procedures and confirm the above Tree Preservation Order.

Copies of the map have been circulated to Group Leaders, the Lord Provost and Depute Lord Provost Christina Roberts.

## **9 CASHLESS PAYMENTS FOR PARKING (AN123-2012)**

Reference is made to the Committee Meeting on 28th March, 2011 that approved Agenda Note AN54-2011 for the introduction of mobile phone payment system for pay and display parking in Dundee for a trial period of 18 months, commencing on 1st June, 2011. A key action from the Central Dundee Parking Strategy was to improve customer convenience in payment for parking (Committee Report 279-2007 refers).

It is reported to Committee that customer uptake of the Ring Go mobile payment option has been growing steadily and proving popular with customers because of the convenience and flexibility the payment system offers.

In order to be able to fully evaluate the success of the payment system in terms of critical mass, it is now considered advantageous to extend the pilot period by six months to a total of 24 month's pilot.

Committee is asked to note and approve a six-month extension to the pilot period.

## **10 DISABLED PERSONS' PARKING PLACES - ANNUAL REPORT 2011-2012**

(Report No 275-2012 enclosed).

## **11 DISABLED PERSONS' PARKING PLACES (ADDITIONS) ORDER 2012 - DISABLED PERSONS' PARKING PLACES (REMOVALS) ORDER 2012**

(Report No 216-2012 enclosed).

## **12 TRAFFIC ORDERS (AN124-2012)**

Reference is made to Item 5 of the minute of meeting of the City Development Committee held on 27th February, 2012 instructing and authorising the preparation of an Order introducing further measures to vary the provisions of numerous existing Waiting Restrictions Orders affecting Dundee

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Committee are requested to authorise publication of the Order.

- (a) **DUNDEE CITY COUNCIL (ABERCRAIG CAR PARK, DUNDEE) (NAME AND TARIFF CHANGE) ORDER 2012**

Reference is made to Item 4 of the minute of meeting of the City Development Committee held on 28th November, 2011 instructing and authorising the preparation of an Order to provide more clarity for visitors accessing the area and to provide a tariff more suited to the amenities of the area.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

(b) DUNDEE CITY COUNCIL (NORTH LINDSAY STREET, DUNDEE) (VARIATION TO WAITING RESTRICTIONS) ORDER 2012

Reference is made to Item 7 of the minute of meeting of the City Development Committee held on 28th November, 2011 instructing and authorising the preparation of an Order to allow access for both visitors and servicing to Dundee House since its redevelopment.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

(c) DUNDEE CITY COUNCIL (RIVERSIDE DRIVE LAY-BY, DUNDEE) (VARIATION OF TRAFFIC REGULATIONS) ORDER 2012

Reference is made to Item 3 of the minute of meeting of the City Development Committee held on 28th November, 2011 instructing and authorising the preparation of an Order to allow for servicing of Dundee Railway Station following the closure of South Union Street.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

(d) DUNDEE CITY COUNCIL (SOUTH MARKETGAIT AREA, DUNDEE) (VARIATION OF TRAFFIC REGULATIONS) ORDER 2012

Reference is made to Item 6 of the minute of meeting of the City Development Committee held on 31st October, 2011 instructing and authorising the preparation of an Order to allow effective traffic management during the next phase of the Dundee Central Waterfront project.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

(e) DUNDEE CITY COUNCIL (ST COLUMBA GARDENS, NORTH LINDSAY STREET AND SOUTH MARKETGAIT, DUNDEE) (ONE-WAY AND VARIATION TO WAITING RESTRICTIONS) ORDER 2012

Reference is made to Item 3 of the minute of meeting of the City Development Committee held on 31st October, 2011 instructing and authorising the preparation of an Order to reduce vehicle congestion on St Columba Gardens while promoting safety for vehicles, pedestrians and school children by reducing potential for vehicle conflict; and to allow for the Waterfront Masterplan to be implemented facilitating the next stage of the redevelopment of Dundee Central Waterfront.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

- (f) DUNDEE CITY COUNCIL (COUPAR ANGUS ROAD, RIVERSIDE DRIVE/RIVERSIDE AVENUE AND MONIFIETH ROAD/DALHOUSIE ROAD, DUNDEE) (VARIATION TO SPEED RESTRICTIONS) ORDER 2012

Reference is made to Item 2 of the minute of meeting of the City Development Committee held on 12th December, 2011 instructing and authorising the preparation of an Order to increase safety on the highlighted lengths of carriageway and to decrease the potential for accidents.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

- (g) DUNDEE CITY COUNCIL (WHITEHALL CRESCENT AREA, DUNDEE) (VARIATION OF TRAFFIC REGULATIONS) ORDER 2012

Reference is made to Item 5 of the minute of meeting of the City Development Committee held on 23rd January, 2012 instructing and authorising the preparation of an Order to allow for the Waterfront Masterplan to be implemented facilitating the next stage of the redevelopment of Dundee Central Waterfront.

The proposed Order was duly drafted and during the statutory consultation period no objections were received.

The Order was duly advertised and there were no objections.

The Committee are requested to make the Order as advertised.

- (h) DUNDEE CITY COUNCIL (COUPAR ANGUS ROAD UNDERPASS, LOCHEE, DUNDEE) (STOPPING-UP OF FOOTPATH) ORDER 2012

Reference is made to Article IV of the minute of meeting of this Committee of 23rd April, 2012 to facilitate the redevelopment of the area historically known as Bank Street, Lochee.

The Order was duly prepared and advertised in the Evening Telegraph and The Edinburgh Gazette, and the relevant statutory undertakers were consulted. One objection was received from Scotland Gas Networks which was later withdrawn.

The Committee is therefore requested to authorise and confirm the Order, and authorise formal publication of the confirmation, after which the Order will become operative.

Reference is made to Item 12 of the City Development Committee of 26th March, 2012 to promote road safety by designating shared use footpaths where it becomes dangerous for cycles to remain on the main vehicle carriageway.

The Order was duly prepared and advertised in the Evening Telegraph and The Edinburgh Gazette, and the relevant statutory undertakers were consulted. No objections were received.

The Committee are requested to authorise and confirm the Order, and authorise formal publication of the confirmation, after which the Order will become operative.

### **13 NEW ROADS - ROAD CONSTRUCTION CONSENTS (AN125-2012)**

Report No 200-2009 approved by the Policy and Resources Committee on 27th April, 2009 delegates the grant of road construction consent to the Director of City Development with the proviso that any consents granted be reported to the City Development Committee as soon as practicable thereafter.

The undernoted applications have been submitted and the Director of City Development has approved the applications subject to conditions which have been agreed with the applicants:-

<b>Location</b>	<b>Ward</b>	<b>Applicant</b>	<b>Revenue Implications Per Annum</b>	<b>Approval Date</b>
Strathmartine Road - Baldragon Farm Phase 4 (CC10/08)	Strathmartine	Bett Homes	£14,000	18th June, 2012

#### **14 TENDERS RECEIVED BY CITY ARCHITECT**

(Report No 289-2012 enclosed).

#### **PART II - CONFIDENTIAL ITEMS**

**The Committee may resolve under Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the press and public be excluded from the meeting for the undernoted items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 6 and 9 of Part I of Schedule 7A of the Act.**

#### **15 COMMERCIAL LEASES**

#### **16 RENT REVIEWS**

**REPORT TO: CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012**

**REPORT ON: CITY DEVELOPMENT DEPARTMENT SERVICE PLAN REVIEW**

**REPORT BY: DIRECTOR OF CITY DEVELOPMENT**

**REPORT NO: 256-2012**

## **1 PURPOSE OF REPORT**

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

## **2 RECOMMENDATION**

The Committee is recommended to:-

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

## **3 FINANCIAL IMPLICATIONS**

- 3.1 None.

## **4 BACKGROUND**

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



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

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

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

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

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

#### 4.4 Highlights

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

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

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

## **5 POLICY IMPLICATIONS**

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

## **6 CONSULTATIONS**

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

## **7 BACKGROUND PAPERS**

- 7.1 None

Mike Galloway  
Director of City Development

Evelyn Trickett  
Support Services Manager

MPG/EWT/EH/ES

9 August 2012

Dundee City Council  
Dundee House  
Dundee

**City Development Service Plan 2010-2012**

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

**Actions:**

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

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

**Actions:**

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

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

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

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

**Actions:**

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

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









**Actions:**

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



Ensure that Planning Division staff have the skills required to critically examined processes and measures and make improvements	Mike Galloway/ Iain Jack	<b>26/03/2012</b> Training Team continuing to identify appropriate events for the Tuesday morning training sessions.	30/06/2012	On Schedule
Ensure that all Planning Division performance measures drive improved service delivery	Mike Galloway/ Iain Jack	<b>03/04/2012</b> Current performance measures being re-examined in the context of the new Planning Performance Framework.	30/06/2012	On Schedule
Ensure that the most effective and efficient methods of transportation are used by the Planning Division	Mike Galloway/ Iain Jack	<b>03/04/2012</b> Assessment being carried out in the context of the approved Staff Travel Plan.	30/06/2012	On Schedule
Hold a maximum of 4 meetings of the Development Management Forum per annum	Mike Galloway/ Charlie Walker	<b>17/05/2012</b> Discussions will be held with the new DM Convenor on the future of the DM forum. There has not been a strong appetite from any stakeholder to convene meetings of the forum.	30/06/2012	Behind Schedule
Implement the Council's Development Quality Charter	Mike Galloway/ Charlie Walker	<b>17/05/2012</b> 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	<b>18/11/2010</b> It is just over a year since the introduction of the Planning etc (Scotland) Act 2006 and all of the new practices and procedures related to the new legislation have been implemented by the Council	30/06/2012	Completed
Improved customer, partner and stakeholder engagement and satisfaction with Planning Division	Mike Galloway/ Iain Jack	<b>03/04/2012</b> Building Standards and Development Management Customer Surveys due to be carried out this summer. Opportunities for electronic version to be examined.	30/06/2012	On Schedule
Promote the benefits of the application of the e-government agenda	Mike Galloway/ Charlie Walker	<b>17/05/2012</b> 1. The number of on line applications submitted in the 6 months to 31/3/12 amounted to almost 33% of all applications (the comparable figure for the previous 6 months was 24%). 2. Almost all consultations are now being carried out electronically. 3. All planning application correspondence is being carried out by email where an email address is provided 4. Arrangements are being put in place to allow electronic payment for planning applications.	30/06/2012	On Schedule
Undertake periodic Stakeholders Surveys	Mike Galloway/ Charlie Walker	<b>17/05/2012</b> The Stakeholder Survey is held every 3 years with the most recent one held in 2009. The next one is due this year. However consideration will be given to using the Yougov technology to provide customer feedback	30/06/2012	On Schedule

**Indicators:**





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

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

**Actions:**

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

**Indicators:**

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











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



**Actions:**

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

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

**Indicators:**

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





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

**Actions:**

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

**Indicators:**





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

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

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

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

**Indicators:**

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

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

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







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

**Objective: Promote & develop electronic document management systems.**

**Actions:**

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





**Indicators:**

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

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

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

**Indicators:**

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

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

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



**Indicators:**

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

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

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



**Indicators:**

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

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

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

**Indicators:**

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



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

**Actions:**

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



**Indicators:**

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

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

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



**Indicators:**

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

**Objective: Reporting of KPIs & PIs****Actions:**

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



**Indicators:**

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

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

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

**Indicators:**

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




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

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

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

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

**Indicators:**

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

















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



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

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

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

**Indicators:**

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












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

**Actions:**

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

## Indicators:

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

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













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











**Actions:**

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

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

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

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



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

**Actions:**

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

**Indicators:**

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

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

**Actions:**

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

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





## Indicators:

















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



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

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

**Indicators:**

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

Membership for DUNCAN scheme for retail	<b>03/11 - 146</b> <b>03/10 - 154</b>	<b>03/12 - 146</b>					
Membership of DUNCAN scheme for evening economy	<b>03/11 - 41</b> <b>03/10 - 40</b>	<b>03/12 - 45</b>					
Number of accredited pubs and clubs to Best Bar None scheme	<b>03/11 - 34</b> <b>03/10 - 30</b> <b>03/09 - 34</b> <b>03/08 - 32</b>	<b>03/12 - 27</b>					<b>Remedial Action:</b> New incentives have been introduced to encourage more premises to apply which will save each premise money annually as long as they are accredited. This includes free access to midundee and BII training package for staff.
Number of evening economy anti-social behaviour crimes	<b>03/10 - 949</b>	<b>03/11 - 949</b>					No update on 03/10 figures available at present.
Number of safer city exclusion orders	<b>03/11 - 279</b> <b>03/10 - 236</b>	<b>03/12 - 173</b>					125 retail and 48 evening economy exclusion orders. <b>Remedial Action:</b> Less intelligence being received from Tayside Police
Private sector funding to City Centre Action Group (£)	<b>03/11 - 33,935</b> <b>03/10 - 31,145</b> <b>03/09 - 45,817</b> <b>03/08 - 12,943</b>	<b>03/12 - 10,250</b>					Income from city centre businesses has fallen during the period due to the focus on pushing for a Business Improvement District(BID)for which DD One succeeded in getting a seed corn grant of £20,000. <b>Remedial Action:</b> Difficult to elicit money from businesses in the current economic climate, but if the BID progresses and is successful, then there will be an obligation for them to contribute. Otherwise, as Secretary of DD One, the CCM will issue invoices requesting contributions for initiatives.
Shoplifting crimes - % detected	<b>03/11 - 86</b> <b>03/10 - 92</b>	<b>03/12 - 87</b>					
Shoplifting crimes - number	<b>03/10 - 852</b>	<b>03/11 - 1,862</b>					The numbers for 2011-12 are not available at this time <b>Remedial Action:</b> 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 (£)	<b>03/11 - 40,293</b> <b>03/10 - 95,478</b> <b>03/09 - 83,822</b> <b>03/08 - 136,380</b>	<b>03/12 - 40,293</b>					<p>While the coverage is down on the previous year, focus has shifted in terms of the work we undertook. It was not purely media relations driven and included work such as editorial competitions for the international market; the big advertising campaign for Christmas which included script writing, STV activity and airtime negotiations; and copy writing. All of this cannot unfortunately be evaluated by the traditional methods. Furthermore, there is a dip in coverage from January 2011 to the awards in June and I understand that as agreed the allocated time for DD One was spent on the sponsors pack and application forms.</p> <p><b>Remedial Action:</b></p> <p>Budget for PR has been cut meantime, but we are working on relations with D C Thomson and new Chair of DD One group (previously CCAG).</p>

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

**Actions:**

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

**Indicators:**

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











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

**Actions:**

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



**Indicators:**









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

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

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

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

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







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

**Actions:**

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

**Indicators:**

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

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

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

**Actions:**

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

**Indicators:**










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

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

**Actions:**

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

**Indicators:**

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







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

**Actions:**

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

		working group and this includes local stakeholder groups whereby the local Flood Risk Management Plans are in the early stages of development.		
Implement industry best practice in the areas of engineering design, procurement, construction and project management	Mike Galloway/ Fergus Wilson	<b>22/06/2012</b> 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	<b>22/06/2012</b> Each of these areas has its own separate SCOTS Working Group and DCC is represented on each of the groups. DCC chair the street lighting group and provide the secretary for the Bridges Group and these individuals represent SCOTS at a UK level. Best practice is discussed and shared at these groups. Divisional meetings are then held with Team Leaders and Senior Engineers to disseminate best practice issues and implement as appropriate. Appropriate training is being provided to staff. Roads Asset Management Planning is developing well with full implementation programmed for December 2012 in line with other local authorities.	30/06/2012	On Schedule
Implement industry best practice in the areas of sustainability and recycling within construction	Mike Galloway/ Fergus Wilson	<b>22/06/2012</b> 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	<b>01/06/2011</b> Certificate is valid until 31 Dec 2013, no update required	30/06/2012	Completed
Work with stakeholders to develop Flood Risk Management Plans as required by the Flood Risk Management (Scotland) Act	Mike Galloway/ Ron Wilson	<b>21/05/2012</b> Dundee City Council is working in partnership with SEPA, Scottish Water, Angus Council, Perth & Kinross Council and Aberdeenshire Council to develop a Local District Flood Risk Management Plan as required by the Flood Risk Management (Scotland) Act 2009. Programmed date for publication of the Plan is December 2014.	30/06/2012	On Schedule

**Indicators:**

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

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

**Actions:**


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



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

## Indicators:

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

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

**REPORT TO: CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012**  
**REPORT ON: ROAD SAFETY PROGRESS REPORT 2012**  
**REPORT BY: DIRECTOR OF CITY DEVELOPMENT**  
**REPORT NO: 267-2012**

## **1 PURPOSE OF REPORT**

1.1 The purpose of the report is to inform Committee of the progress made in reducing road accident casualties in Dundee.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee take note of the progress made in reducing road accident casualties, on the local road network, towards the Scottish Government road safety targets for 2015 and 2020.

## **3 FINANCIAL IMPLICATIONS**

3.1 There are no financial implications as a result of this report.

## **4 BACKGROUND**

### 4.1 Introduction

The Road Traffic Act 1988 places a statutory duty on the Council as the Roads Authority to carry out a programme of measures to promote road safety and prevent road accidents. This applies to the existing road network and new roads.

The importance of road safety is further emphasised within the Council's Local Transport Strategy (LTS) where safety is given prominence as one of five overarching Higher Level Objectives. The road safety component itself has the objective "to improve the safety of all travellers, giving particular emphasis to the safety of vulnerable road users, particularly children".

### 4.2 Road Casualty Reduction Targets

In June 2009 the Scottish Government set national road accident casualty reduction targets underpinned by a national road safety framework. These 2020 road safety targets, with key milestones at 2015 are detailed in the table below.

Target	2015 Milestone Reduction*	2020 Reduction*
People killed	30%	40%
People seriously injured	43%	55%
Children (aged <16) killed	35%	50%
Children (aged <16) seriously injured	50%	65%
Slight Casualty Rate (per 100 million veh-km)	N/A	10%

\*Compared with the average number of casualties for 2004-2008

It is important to highlight that the new road safety targets will be very challenging for all partners. These targets set by the Scottish Government are ambitious and it will require significant commitment and resources from all partners for them to be achieved, given that the casualty rates have been reduced to a much lower baseline over the last few years. The Council remains committed to improving road safety for all residents and visitors to the city.

#### 4.3 Dundee City Local Road Casualty Reduction Initiatives

In aiming to achieve the casualty reduction targets a number of organisations are involved. The key organisations involved in road safety in Dundee are the Council's City Development, Education and Social Work Departments, Tayside Police, Tayside Health Board and Tayside Fire and Rescue.

The multidisciplinary and integrated approach involves a number of engineering, enforcement, education and encouragement initiatives:

##### a Engineering

A mixture of engineering measures and techniques are used to improve safety on our roads, such as - traffic management, traffic calming and accident investigation and prevention (AIP). Each of these disciplines targets different accident types, but combine to reduce overall casualties. In addition, development control procedures and road safety audits are pursued to ensure that new developments and roads infrastructure are designed with safety in mind.

##### b Enforcement

Enforcement of traffic laws plays a crucial role in maintaining and improving road safety. Significant resources are devoted to enforcing speed limits, the drink driving law, wearing of seatbelts and other safety related legislation such as inappropriate parking. The Tayside Road Safety Camera Partnership's safety cameras at five sites in Dundee are a further tool in the enforcement strategy that has helped to reduce road casualties.

##### c Education

In addition to initiatives such as the written theory examination in the National Driving Test and driver awareness training, much emphasis is also placed on the education of children. Safer Routes to School initiatives are encouraged and will be reinforced with engineering measures where appropriate. The 20mph around schools in Dundee is a good example of this. Also the 'Safe Drive Stay Alive' road show is an annual event aimed at raising the Road Safety awareness of 16-17 year olds.

##### d Encouragement

Initiatives that encourage the use of child car seats and restraints, cycle helmets, lights and bright clothing, etc have a significant part to play in encouraging road users to adopt safe practices.

These specific road safety initiatives, combined with other schemes that are not directly aimed at casualty reduction, such as pedestrian crossing facilities, pedestrianisation and environmental improvements, have all contributed to significantly reduce the number of road related injuries in Dundee over the past few years.

#### 4.4 Road Casualty Reduction Progress - Scottish Government Targets

The figures below relate only to the local road network within Dundee. The reason for this being that in the past Dundee City Council, through TPU on an agency basis, carried out road safety investigations and made recommendations for ameliorative measures on the Trunk Road network. However, since year 2001, this arrangement has ceased and Dundee City Council now has no input into road safety on the trunk road network in Dundee. Therefore for the 2015 and 2020 targets the trunk road network has been excluded from the Council's road casualty statistics in both the base years 2004-2008 and in later years.

The tables and graphs in Appendix A provide a breakdown of casualty reduction by casualty type.

##### a Number of People Killed

The number of people killed in Dundee per annum has increased slightly from an annual average during 2004-2008 of 1.8 to 2 in the year 2011 (table 1). The 5-year moving average (graph 1) also indicates a slight upward trend. Analysis of these casualties shows them to predominantly involve pedestrians and cognisance of this will be taken when considering future road safety initiatives and measures.

##### b Number of People Seriously Injured

The number of people seriously injured in Dundee per annum has reduced from an annual average during 2004-2008 of 56.6 to 47 in the year 2011 (table 2). The 5-year moving average (graph 2) also indicates an overall downward trend. This represents a 17% reduction on the 2004-2008 average by the year 2011. Analysis of these casualties shows them to primarily involve pedestrians and this will be taken into consideration when developing future road safety initiatives and measures.

##### c Number of Children Killed

There have been no children killed on the local road network in Dundee between 2004 and 2008 (baseline years) and 2009 to 2011. During the same time period there was one child killed on the trunk road network in the Dundee area. The Council will continue to work with all key stakeholders responsible for road safety through out Dundee to continue to improve child safety, as one child road death is one too many.

##### d Number of Children Seriously Injured

The number of children seriously injured in Dundee per annum has reduced from an annual average during 2004-2008 of 14 to 11 in the year 2011 (table 3). The 5-year moving average (graph 3) also indicates an overall downward trend. This represents a 21% reduction on the 2004-2008 average by the year 2011.

Analysis of these casualties shows them to predominantly involve pedestrians and cognisance of this will be taken when considering future road safety initiatives and measures.

e Slight Casualty Rate (per million vehicle-kilometres)

The slight casualty rate (per 100 million vehicle kilometres) has reduced from an annual average during 2004-2008 of 35.2 to 31 in the year 2011 (table 4). The 5-year moving average (graph 4) also indicates an overall downward trend.

This represents a reduction of 12% on the 2004-2008 average by the year 2011 and exceeds the national reduction target of 10%

f Cost to Society

Although significant casualty reduction has been achieved, 49 people killed or seriously injured in Dundee during 2011 is still far too high a figure. The cost to society in economic terms through lost output, medical costs, pain, suffering, emergency service costs and damage to property for these 49 injuries is of the order of £13.5 million. In addition it must be remembered that there is real human grief and suffering experienced not only by those injured but also by friends and families. Furthermore, the perception of danger given by the occurrence of this number of casualties can provide a barrier to people's mobility and quality of life.

For all these reasons, it is essential that the excellent progress made in reducing casualties to date must be continued.

## 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.

The major issues identified are:

a Sustainability

Road safety initiatives promote a safer environment for all road users and encourage walking and cycling which are key principles of Transport and Travel.

b Strategic Environmental Assessment

There are no implications in relation to this report.

c Anti-Poverty

Road safety initiatives promote safety, especially for vulnerable groups such as the elderly and children, thus ensuring that the local road network meets the transport needs of all road users, allowing equal access to all services.

d Equality Impact Assessment

There are no implications in relation to this report.

e Risk Management

The promotion of road safety initiatives helps the Council to manage the accident risk to all users of the local road network and to minimise the consequences that arise from road accidents both in terms of human suffering and financial costs.

**6 CONSULTATIONS**

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

**7 BACKGROUND PAPERS**

- 7.1 Scotland's Road Safety Framework to 2020 - "Go Safe in Scotland's Roads it's Everyone's Responsibility".

<http://www.scotland.gov.uk/Publications/2009/10/01090036/0>

Mike Galloway  
Director of City Development

Neil Gellatly  
Head of Transportation

NHG/FR/MM

8 August 2012

Dundee City Council  
Dundee House  
Dundee



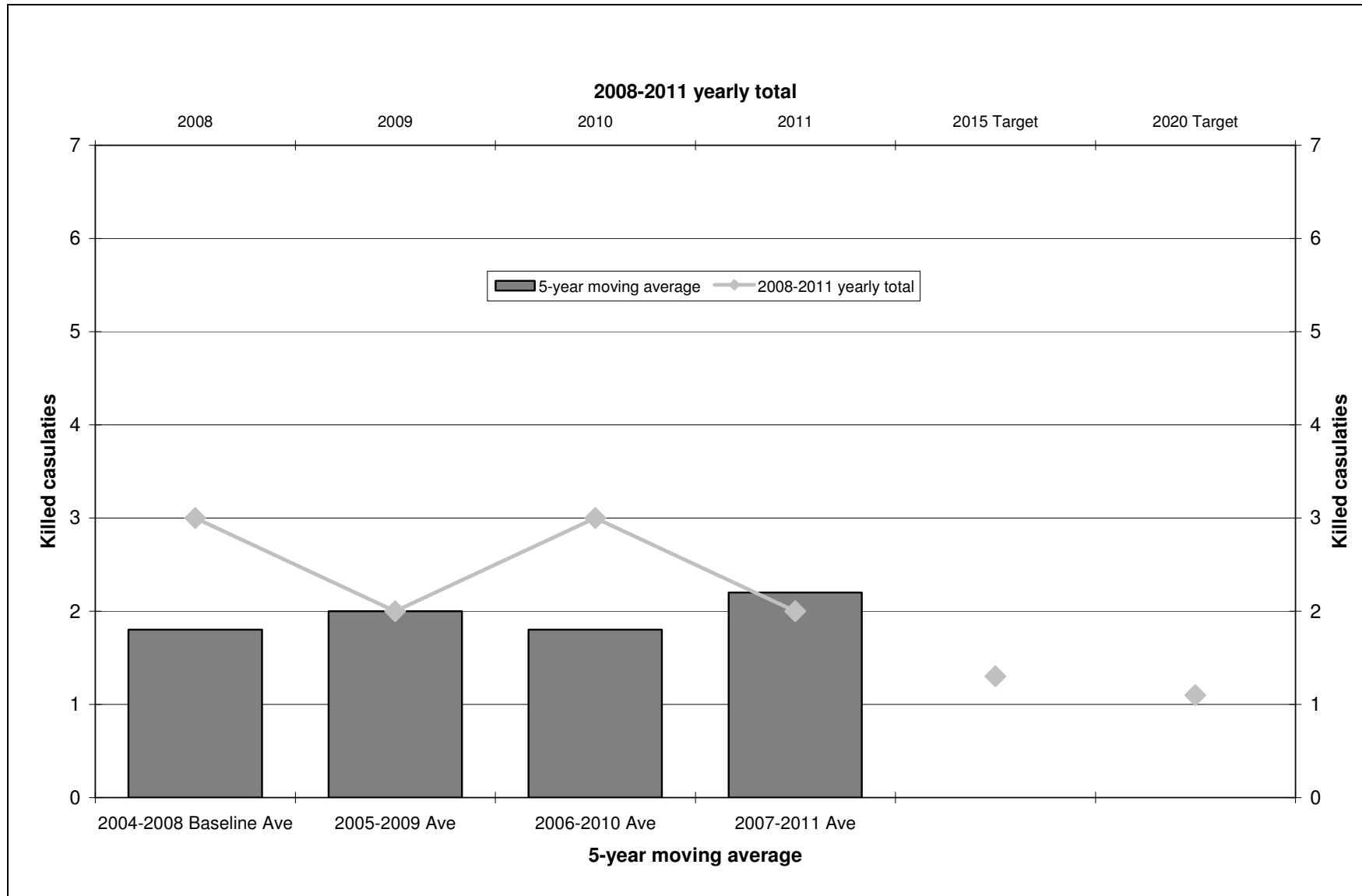
## APPENDIX A

**Table 1: Dundee City - Local Road Network, Killed casualties, 2004-2008 average to 2011**

All Killed Casualties	2004-2008 Average	2009	2010	2011	% Change*
Pedestrian	1.2	0	3	2	
Pedal Cycle	0	0	0	0	
Motorcycle	0.2	1	0	0	
Car/Taxi	0.4	1	0	0	
Bus/Goods/Other	0	0	0	0	
<b>All</b>	1.8	2	3	2	<b>+11%</b>

\* Percentage change as compared 2011 to 2004-2008 average

Graph 1: Dundee City - Local Road Network, Killed casualties, 5-year moving average and yearly total

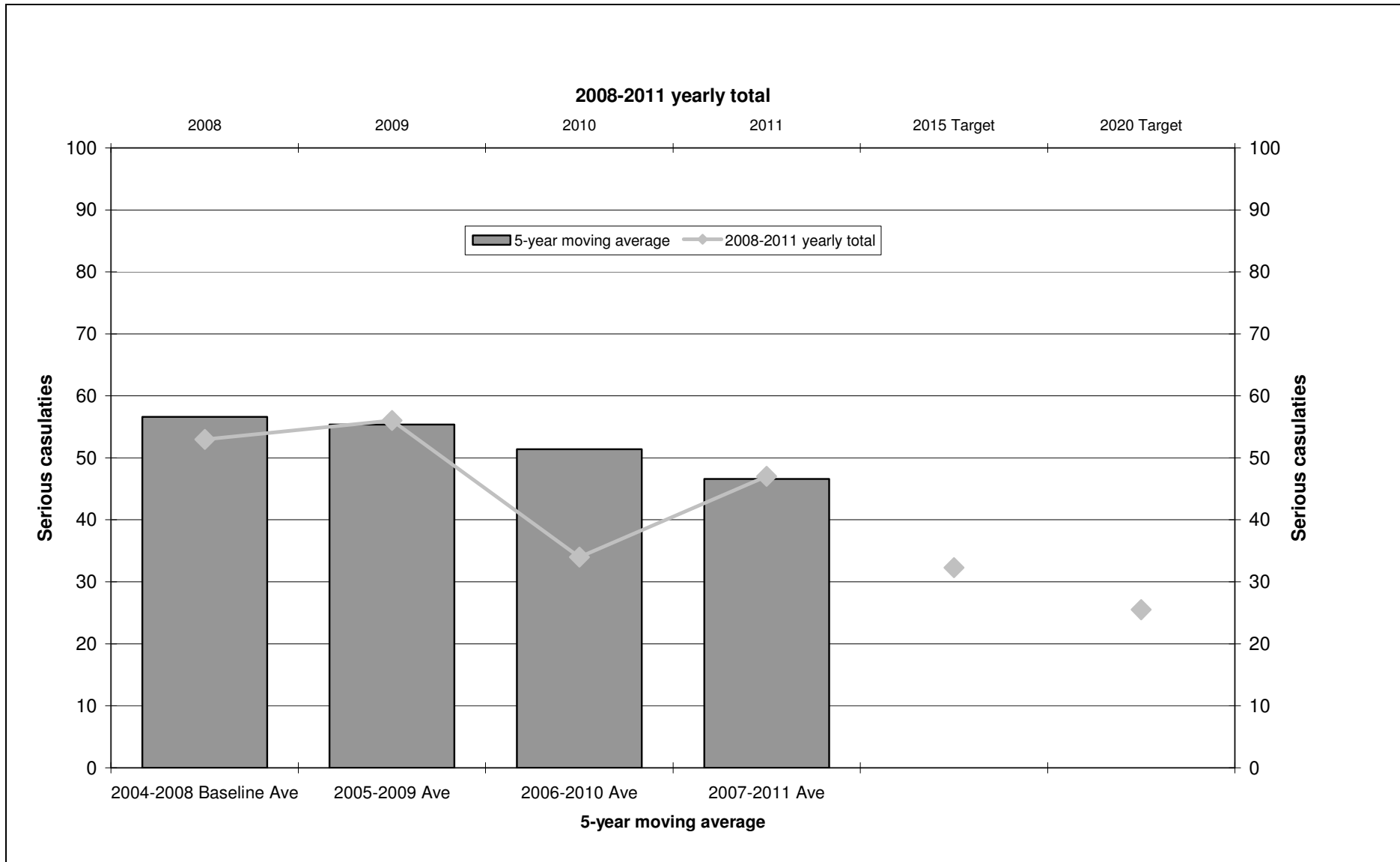


**Table 2: Dundee City - Local Road Network, Seriously injured casualties, 2004-2008 average to 2011**

All Seriously Injured Casualties	2004-2008 Average	2009	2010	2011	% Change*
Pedestrian	26.0	25	20	26	
Pedal Cycle	4.8	6	4	4	
Motorcycle	6.0	8	5	6	
Car/Taxi	16.4	14	2	9	
Bus/Goods/Other	3.4	3	3	2	
<b>All</b>	56.6	56	34	47	<b>-17%</b>

\* Percentage change as compared 2011 to 2004-2008 average

Graph 2: Dundee City - Local Road Network, Seriously injured casualties, 5-year moving average and yearly total

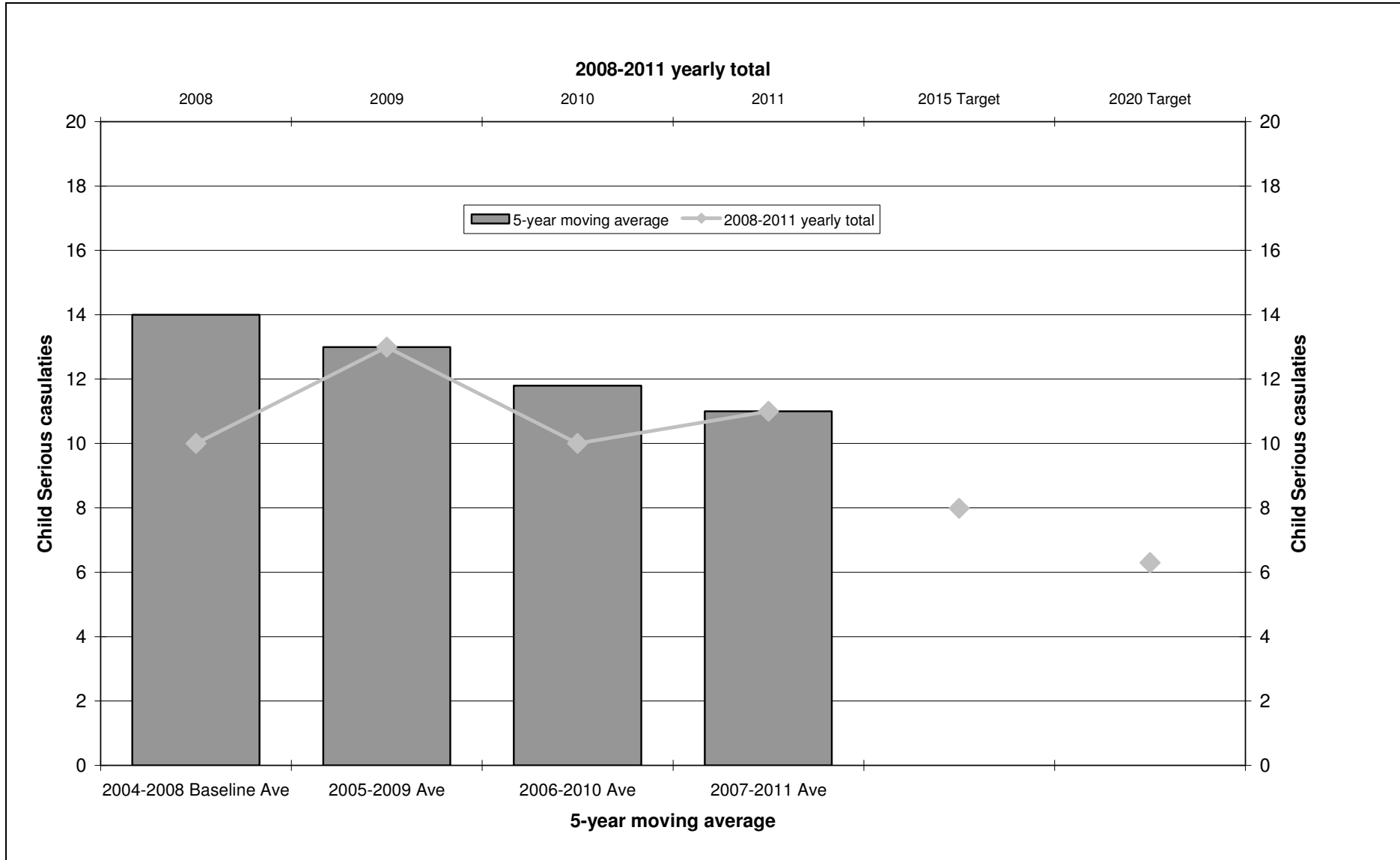


**Table 3: Dundee City - Local Road Network, Child Seriously injured casualties, 2004-2008 average to 2011**

All Child Seriously injured casualties	2004-2008 Average	2009	2010	2011	% Change*
Pedestrian	12.2	10	8	9	
Pedal Cycle	1.4	0	1	1	
Motorcycle	0.2	1	1	1	
Car/Taxi	0.2	2	0	0	
Bus/Goods/Other	0.0	0	0	0	
<b>All</b>	14.0	13	10	11	<b>-21%</b>

\* Percentage change as compared 2011 to 2004-2008 average

**Graph 3: Dundee City - Local Road Network, Child Seriously injured casualties, 5-year moving average and yearly total**

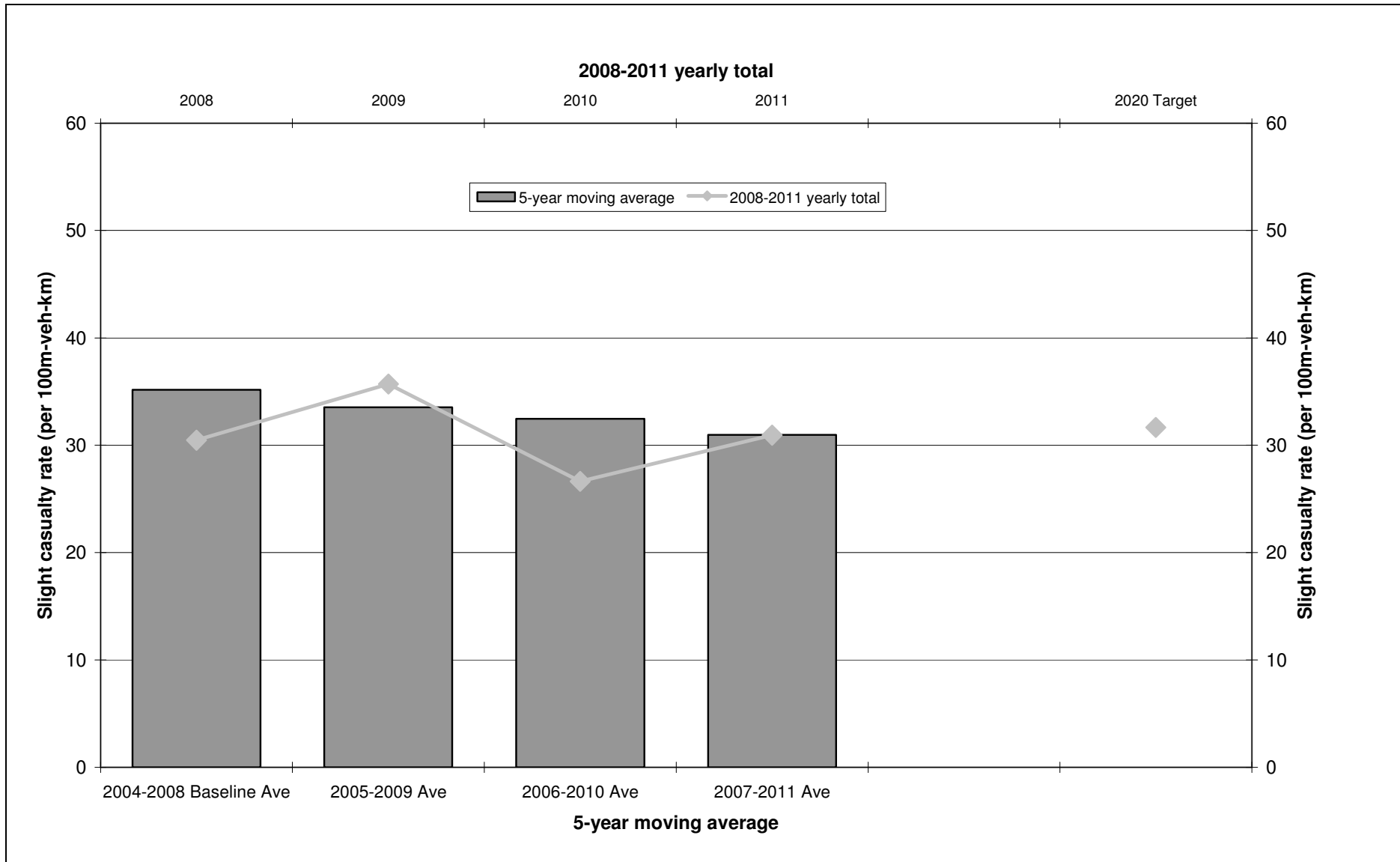


**Table 4: Dundee City - Local Road Network, Slight casualty rate (per 100m veh-km), 2004-2008 average to 2011**

Slight Casualty Rate (per 100m veh-km)	2004-2008 Average	2009	2010	2011	% Change*
<b>All</b>	35.2	35.7	26.6	30.9	<b>-12%</b>

\* Percentage change as compared 2011 to 2004-2008 average

Graph 4: Dundee City Local Road Network, Slight casualty rate (per 100m-veh-km), 5-year moving average and yearly total





**REPORT TO: CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012**  
**REPORT ON: ROAD SAFETY SCHEMES - IMPLEMENTATION 2012-2013**  
**REPORT BY: DIRECTOR OF CITY DEVELOPMENT**  
**REPORT NO: 268-2012**

## **1 PURPOSE OF REPORT**

- 1.1 This report seeks Committee approval for a programme of road safety measures to be implemented at locations in the city.

## **2 RECOMMENDATION**

- 2.1 It is recommended that the Committee approve the implementation of the Road Safety Schemes as set out in Appendix B.

## **3 FINANCIAL IMPLICATIONS**

- 3.1 The cost of implementation of the Road Safety Schemes identified in this report will be met from within the City Development Department's 2012-2013 Capital Budget of £150,000 for Road Safety Measures.

## **4 BACKGROUND**

### **4.1 Introduction**

The Road Traffic Act 1988 places a statutory duty on the Council as the Roads Authority to carry out a programme of measures to promote road safety and prevent road accidents.

The importance of road safety is further emphasised within the Council's Local Transport Strategy (LTS) where safety is given prominence as one of five overarching High Level Objectives. The road safety component itself has the objective "to improve the safety of all travellers, giving particular emphasis to the safety of vulnerable road users, particularly children."

### **4.2 Scottish Government Targets 2015 and 2020**

In June 2009 the Scottish Government set national road accident casualty reduction targets underpinned by a national road safety framework. These 2020 road safety targets, with key milestone at 2015 are detailed below.

Target	2015 Milestone Reduction*	2020 Reduction*
People killed	30%	40%
People seriously injured	43%	55%
Children (aged <16) killed	35%	50%
Children (aged <16) seriously injured	50%	65%
Slight Casualty Rate (per 100 million veh-km)	N/A	10%

\*Compared with the average number of casualties for 2004-2008.

Dundee City Council, through the Local Transport Strategy, adopted these targets.

#### 4.3 Progress

Through an integrated partnership approach involving a number of Council Departments, Tayside Police, Tayside Health Board and Tayside Fire and Rescue a range of engineering, enforcement, education and encouragement initiatives have achieved a significant reduction in road casualties in Dundee.

A 31% reduction in the number of road casualties has been achieved to date compared to the average for 2004-2008. The road safety engineering measures promoted by the City Development Department have contributed significantly to this reduction in casualties.

#### 4.4 Strategy

Report 488-2002 "Road Safety Measures Implementation 2002-2003" approved at Planning and Transportation Committee on 24 June 2002 set out a strategy that concentrated on Pedestrian Injury Prevention and Accident Cluster Sites throughout the city. It is proposed to continue with this strategy in 2012-2013.

#### 4.5 Identification and Prioritisation

The Council receives requests for Traffic Calming/Road Safety Measures from various sources: Elected Members, general public, community councils etc. These are assessed using a computerised accident database. The computerised accident database is also used by the Council to identify sites in need of road safety measures in addition to requests received.

The computerised accident database is again used to prioritise all sites that would benefit from road safety intervention measures (identified by the Council and/or requested). Priority is based predominantly on the scheme's potential to save injury accidents.

#### 4.6 Road Safety Schemes

This procedure was undertaken in 2011 and with reference to Committee Report 292-2011, 12 locations were identified for the introduction of road safety measures. Works have been completed at 9 of these locations and of the remaining 3 sites, 2 were carried over to be prioritised along with this years sites and 1 where maintenance and street lighting improvements have been carried out.

Appendix A shows details of the schemes completed 2011-2012 and Appendix B the locations recommended for road safety intervention this year. Note, ongoing accident investigations may identify additional sites to be implemented this financial year.

### 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.

The major issues identified are:

a Sustainability

Road safety initiatives promote a safer environment for all road users and encourage walking and cycling which are key principles of Transport and Travel.

b Strategic Environmental Assessment

There are no implications in relation to this report.

c Anti-Poverty

Road safety initiatives promote safety, especially for vulnerable groups such as the elderly and children, thus ensuring that the local road network meets the transport needs of all road users, allowing equal access to all services.

d Equality Impact Assessment

There are no implications in relation to this report.

e Risk Management

The promotion of road safety initiatives helps the Council to manage the accident risk to all users of the local road network and to minimise the consequences that arise from road accidents both in terms of human suffering and financial costs.

### 6 **CONSULTATIONS**

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

**7 BACKGROUND PAPERS**

- 7.1 Report No 488-2002, Road Safety Measures Implementation 2002-2003, Planning and Transportation Committee - 24 June 2002.
- 7.2 Report No 292-2011, Road Safety Schemes - Implementation 2011-2012, City Development Committee - 27 June 2011.

Mike Galloway  
Director of City Development

Neil Gellatly  
Head of Transportation

NHG/FR/MM

10 July 2012

Dundee City Council  
Dundee House  
Dundee

**APPENDIX A****ROAD SAFETY INTERVENTION MEASURES COMPLETED 2011/2012**

Blackness Road at Blackness Avenue - road markings

Cleington Road near Kingsway Retail Park - road markings

Coupar Angus Road near Camperdown Park North Gate - coloured surfacing, signing and road markings

Drumgeith Road at Hawick Drive - surfacing, signing and road markings

Drumgeith Road at Summerfield Avenue - surfacing, signing and road markings

Fintry Road near Fintry Drive - signing and road markings

Pitkerro Road near Baxter Park Terrace - Puffin controlled crossing and surfacing

Strathern Road at Fairfield Road - surfacing and road markings

West Marketgait near Ward Road - additional pedestrian push-button at crossing

Dens Road near Provost Road - tree removal and street lighting improvements

Loons Road at Balfield Road/Gardner Street -carried over

Strips of Craigie Road at Craigie Avenue/Craigie Drive - carried over (note ongoing works)

**APPENDIX B****2012-2013 LOCATIONS IDENTIFIED FOR ROAD SAFETY INTERVENTION MEASURES**

Arbroath Road west of Greendykes  
Douglas Road near Kemnay Place  
East Marketgait at King Street  
Happyhillock Road at Inglefield Street  
Harrison Road at Faraday Street  
Hawkhill at Brown Street  
Logie Street at Loons Road  
Longtown Road  
Loons Road at Balfield Road/Gardner Street  
Nethergate between West Marketgait and Whitehall Street  
Strathmartine Road at Gillburn Road  
Strathmartine Road at Laird Street  
Strathmore Avenue between Lorimer Street and Milton Street  
Strips of Craigie Road at Craigie Avenue/Craigie Drive

Please note that the above locations are not listed in priority order. Progress is subject to detailed design and it is likely that all sites will not be progressed in the current year.

**REPORT TO: CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012**

**REPORT ON: DISABLED PERSONS' PARKING PLACES  
(ANNUAL REPORT 2011-2012)**

**REPORT BY: DIRECTOR OF CITY DEVELOPMENT**

**REPORT NO: 275-2012**

## **1 PURPOSE OF REPORT**

1.1 This report considers the requirement to keep Elected Members informed of the changes in Disabled Persons' Parking Places within Dundee.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee note the information contained within this report as it will be sent to Transport Scotland for data analysis and processing. This is a legal requirement and will be reported annually both to Transport Scotland and Elected Members

## **3 FINANCIAL IMPLICATIONS**

3.1 There are no direct financial implications as a result of this report. All costs relating to Disabled Persons' Parking Places will be outlined within separate reports which will be requesting permission to vary the existing on and off-street Traffic Regulation Orders for Dundee.

## **4 BACKGROUND**

4.1 The information contained within this report is for the reporting period covering the last financial year (April 2011 to March 2012).

4.2 Previous records were kept by the Social Work Department and these records have now been updated and recorded by City Development Department. This required a consolidation exercise to update our information held on various data lists.

4.3 In the last year, Dundee City Council removed 147 disabled on-street parking bays as they were no longer required and added 200 new disabled on-street parking bays. These 200 disabled on-street bays are still advisory bays and cannot be enforced until the associated Traffic Regulation Order has been updated.

4.4 The Car Parking Team are currently reviewing the provision of disabled parking bays in all off-street car parks to bring the provision in line with our agreed policies. This will provide a minimum of three disabled parking bays in smaller car parks and 6% of total car park capacity in our larger car parks.

4.5 West Bell Street car park will not be included in the off-street Traffic Regulation Order as the 1970's design and poor accessibility of the structure does not allow provision for disabled access. The loss of spaces will be accounted for in our other accessible car parks throughout the city.

- 4.6 Dundee City Council is required to offer enforcement of disabled parking to all off-street car park operators every two years. This year's invitation to private car park operators is due to be sent out in November 2012.
- 4.7 In addition to information which was included within the last report, no car park organisations other than the City Development Department within the city accepted the Council's invitation to manage and enforce their car parks.
- 4.8 Further to a consultation exercise of private car park operators throughout the city in December 2010, there was only one request received to enforce the disabled parking regulations on private land. However, due to the cost implications in order for the disabled bays to conform, maintenance costs and the remote location, the private car park operator has yet to confirm their acceptance.
- 4.9 Many of the Council's on-street disabled bays still require upgrading to conform to current standards. Transport Scotland has granted special authorisation to permit the use of all existing non-prescribed disabled bay road markings which currently have variations in size and colour outwith the prescribed versions shown in the Traffic Signs Regulations and General Directions 2002. This authorisation will effectively permit existing bays to remain insitu in the short term until each space needs to be repainted. Additionally, this will also accommodate the differences in size of existing bays and any differences in the colour of the paint currently being used to mark the bays. These bays will be included in the Draft Traffic Regulation Order which will allow the timescale to upgrade the bays to conform with the Traffic Signs and Regulation Direction 2002
- 4.10 The Schedule for 2011-2012 which is detailed in Appendix 1 provides the detailed information specified in the Disabled Persons Parking Places Order. Sections 1-9 in the Schedule for 2011-2012 can be referred to at the following web link: [www.legislation.gov.uk/asp/2009/3/contents](http://www.legislation.gov.uk/asp/2009/3/contents).

## **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, the 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 Report 443-2010 - Disabled Persons Parking Places (Scotland) Act 2009 - City Development Committee 27 September 2010.

Mike Galloway  
Director of City Development

Neil Gellatly  
Head of Transportation

NHG/JO'N/MM

26 July 2012

Dundee City Council  
Dundee House  
Dundee

**APPENDIX 1****SCHEDULE - YEAR 2011-12**

**This Schedule provides the detailed information specified in the Disabled Persons Parking Places Order**

**a Duties under Section 1**

i	Details of action taken in fulfilment of duty under Section 1.	Publications through the press were issued to inform motorists that enforcement would commence should a Blue Badge not be displayed in the window of a vehicle parked within a bay clearly marked for the sole use of a disabled persons' vehicle. Information is available on the DCC website relating to the scheme, rights and responsibilities of Blue Badge holders and the scheme itself.
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**b Designated Parking Places**

i	Number of parking places designated as being for use only by a disabled person's vehicle by virtue of the 2009 Act (excluding Section 9).	904
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**c Duties under Section 4**

i	Number of advisory disabled street parking places identified under section 4(1).	904
ii	Reasons for any decisions under section 4(2) or 4(3)(a)	Not applicable
iii	Number of parking places for which the statutory procedure under section 4(3)(b) has started.	904

**d Duties under Section 5**

i	Number of requests received under section 5(1).	In excess of 140
ii	Number of parking places identified under section 5(2)(b).	In excess of 140

iii	Reasons for any decision under section 5(3)(a).	<ul style="list-style-type: none"> <li>• Too close to junctions.</li> <li>• Street over capacity in terms of pre allocated disabled parking places.</li> <li>• Applicant already has an off street vehicle access.</li> </ul>
iv	Number of parking places for which the procedure under section 5(3)(b) was started.	140
v	Periods between identifying a parking place under section 5(2)(b) and starting the related procedure under section 5(3)(b).	The parking places were grouped in a batch at six month intervals for the statutory procedure for making the orders.

#### e Duties under Section 6

i	The number of advisory disabled off-street parking places identified under section 6(1).	67
ii	Reasons for any decision under section 6(2)(a).	Not applicable
iii	Number of parking places for which the procedure under section 6(2)(b) was started.	Not applicable
iv	Reasons for any decision that the Council would not have power to make a disabled off-street parking order.	Not applicable
v	Number of premises that include a parking place for which the Council sought arrangements under section 6(6).	Nil
vi	The reasons why it was unsuccessful in making any such arrangements.	No businesses accepted Dundee City Council offer of off-street disabled parking space enforcement.
vii	Number of parking places in relation to which the procedure under section 6(7) was started.	Nil
viii	The date by which duties under section 6(1), 6(2), (4) Or (6), relative to the period of 12 months referred to in section 6(9).	December 2010

#### f Duties under Section 7

i	Number of developments for which a planning permission mentioned in section 7(1) was granted.	Number to be confirmed for future submission.
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ii	Its reasons for any decision under section 7(3) that it would not have the power to make a disabled off-street parking order.	To be confirmed for future submission.
iii	Number of premises that include a parking place for which the Council sought arrangements under section 7(5).	Number to be confirmed for future submission.
iv	The reasons why it was unsuccessful in making any such arrangements.	To be confirmed for future submission.
v	Number of parking places in relation to which the procedure under section 7(6) was started.	Number to be confirmed for future submission.

### g Duties under Section 8

i	Its reasons for any decision under section 8(2) that the Council would not have the power to make a disabled off-street parking order.	Not applicable
ii	Number of premises that include a parking place for which the Council sought arrangements under section 8(4).	In excess of 800
iii	The reasons why it was unsuccessful in making any such arrangements.	<ul style="list-style-type: none"> <li>• Costs to the private owner to accommodate disabled parking provision to acceptable standards.</li> <li>• Private land owners were content to enforce their own parking.</li> </ul>
iv	The number of parking places in relation to which the Council started the statutory procedure under section 8(5).	Nil

### h Disabled street parking and disabled off-street parking orders

i	The number of such orders the making of which the Council started the statutory procedure in accordance with the 2009 Act.	2
ii	The number of parking places designated as being for use only by a disabled person's vehicle under such an order.	971
iii	In relation to each such order, the period between the start of the statutory procedure and the making of the order.	<ul style="list-style-type: none"> <li>• On street - 27 months</li> <li>• Off street - 33 months</li> </ul>

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iv	In respect of each case in which it started the statutory procedure but did not make the order the reasons why not.	Not applicable
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**i Duties under Section 9**

i	Designation of a temporary parking place where a request has been made under Section 5.	Refer to Section 5
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**REPORT TO:** CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012

**REPORT ON:** DISABLED PERSONS' PARKING PLACES (ADDITIONS) ORDER 2012  
DISABLED PERSONS' PARKING PLACES (REMOVALS) ORDER 2012

**REPORT BY:** DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 216-2012

## **1 PURPOSE OF REPORT**

1.1 This report details all additional disabled parking spaces that have been approved and all the spaces that have been removed as unnecessary in the past 12 months. These amendments will require to be included in a variation to the Dundee City Council (Disabled Persons' Parking Places) (On-Street) Order 2011.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee approve the preparation of a Traffic Regulation Variation Order to affect the changes to the on-street disabled parking bay provision in the relevant Traffic Regulation Order for Dundee.

## **3 FINANCIAL IMPLICATIONS**

3.1 The total cost of removing and adding the disabled persons parking spaces is estimated at £37,000 and these costs have been met from within the Car Park Trading Account.

## **4 BACKGROUND**

4.1 The Disabled Persons' Parking (Scotland) Act 2009 places a duty on local authorities to maintain on and off street parking facilities for Disabled Persons. To ensure proper enforcement all new provision must be added to the appropriate Traffic Regulations Order otherwise the bays are deemed temporary and are only a courtesy provision.

4.2 It is proposed to vary the undernoted Traffic Regulation Orders. These additions are due to new applicants who meet the qualifying criteria for a Blue Badge who have asked for a disabled space to aid them close to their property. These removals are due to deceased disabled residents, disabled residents having moved away, or disabled bays not having a qualifying person associated with the space. All drawings available at the following web links:

Additions

[http://www.dundee.gov.uk/dundee/uploaded\\_publications/publication\\_3336.pdf](http://www.dundee.gov.uk/dundee/uploaded_publications/publication_3336.pdf)

Removals

[http://www.dundee.gov.uk/dundee/uploaded\\_publications/publication\\_3320.pdf](http://www.dundee.gov.uk/dundee/uploaded_publications/publication_3320.pdf)

4.3 It is proposed to **add** the following disabled bays:

- Denhead Crescent/Myrekirk Road/Duncarse Place/Dryburgh Crescent/Munro Place/Langshaw Road/Charleston Drive/Etive Gardens – Drawing 1;
- Charleston Drive/Tweed Crescent/Dickson Avenue/Clyde Place – Drawing 2;

- Peel Street/Glenogil Avenue/Glenclova Terrace/Glenprosen Terrace, Byron Crescent/Cobden Street/Kilberry Street/Alpin Road/Kenmore Terrace – Drawing 3;
- Tullideph Street/Pentland Crescent/Forest Park Road/Seymour Street/Abbotsford Place/Corso Street/Sycamore Place/Lime Street/Birchwood Place – Drawing 4;
- Burrelton Gardens/St Clement Place/St Nicholas Place/St Mungo Place/Magdalen Yard Road/St Leonard Road/Laird Street/Brackens Road/Garvock Place – Drawing 5;
- Strathmartine Road/Garry Place/Ambleside Avenue/Gillburn Road/Turriff Street – Drawing 6;
- Woodlands Terrace/Haywood Place/Woodside Terrace/Fleming Gardens South/Mains Drive/Barnes Avenue – Drawing 7;
- Arklay Terrace/Strathmore Street/Fleming Gardens North/Canning Street – Drawing 8;
- Strathmore Avenue/Bruce Street/Garland Place/Bonnybank Road – Drawing 9;
- Fintry Mains/Fintry Drive/Findowrie Place/Hebrides Drive/Fintry Road/Finlaggan Terrace/Finlaggan Place – Drawing 10;
- Murrayfield Gardens/Murrayfield Terrace/Noran Avenue/Arbroath Road/Auchrannie Terrace/Balgavies Avenue/Craigie Drive/Alloway Terrace – Drawing 11;
- Cullen Place/Balbeggie Street – Drawing 12;
- Balunie Street/Balunie Drive/Ballantrae Terrace/Brook Street, Broughty Ferry/Church Street, Broughty Ferry/Baldovie Terrace/Baldovie Place/Balunie Avenue/Balunie Drive/King Street, Broughty Ferry – Drawing 13; and
- Castle Street, Broughty Ferry/Stracathro Terrace, Broughty Ferry/Strathmore Street, Broughty Ferry/Aberdour Place, Broughty Ferry/Archer Street, Broughty Ferry/Forthill Drive, Broughty Ferry – Drawing 14.

4.4 It is proposed to **remove** the following disabled bays:

- Brownhill Place/Brownhill Street/Brownhill Road/Gourdie Terrace/Gourdie Street/Balgarthno Road - Drawing 1.
- Balgarthno Terrace/Gourdie Road/Dunholm Road/Duncarse Road//Charleston Drive - Drawing 2.
- Ravenscraig Road/South Road/Charleston Drive/Clyde Place/Yarrow Terrace/Dochart Terrace - Drawing 3.
- Greenlee Drive/Kerr Street/Quarryside/Gray Street/Tofthill/Foggyley Place - Drawing 4.

- Foggyley Place/Harefield Road/Dryburgh Gardens/Lansdowne Square/Harrison Avenue - Drawing 5.
- Drumlithie Place/St. Mungo Terrace/MacAlpine Road/Symers Street/Turriff Place - Drawing 6.
- Lauderdale Place/Whitehall Crescent/Sandeman Street/Strathmartine Road/Smith Street/Glenmarkie Terrace - Drawing 7.
- Glenprosen Drive/Glenogil Avenue/Glenmarkie Terrace/Glenclova Terrace/Kenmore Terrace - Drawing 8.
- Kenmore Terrace/Killin Avenue/Glenesk Avenue/Brantwood Avenue/Byron Crescent - Drawing 9.
- Lawton Road/Burgess Street/Hill Street/Fingask Street/Inverary Terrace/Stirling Avenue - Drawing 10.
- Tullideph Street/Greenbank Place/Pentland Crescent/Scott Street/Mitchell Street - Drawing 11.
- Mitchell Street/Bankmill Road/Forest Park Road/Abbotsford Street/Abbotsford Place - Drawing 12.
- Abbotsford Place/Corso Street/Perth Road/Minto Place/Shepherd's Loan/Thomson Street - Drawing 13.
- Paton's Lane/Thomson Street/Bruce Street/Strathmartine Road/Melfort Place/Ambleside Avenue - Drawing 14.
- Elgin Terrace/Granton Terrace/Barnes Avenue/Balgray Street/Clelington Road/Caird Terrace/Hepburn Street - Drawing 15.
- Strathmore Avenue/Wedderburn Street/Marryat Street/Provost Road/Hindmarsh Avenue - Drawing 16.
- Fairbairn Street/Prospect Place/McDonald Street/Constitution Street/Stirling Avenue/Arklay Street - Drawing 17.
- Hindmarsh Avenue/Clelington Road/Woodside Terrace/Kingsway East/Gardyne Road - Drawing 18.
- Craigie Drive/Southampton Place/Lavender Street/Balgavies Place/Arbroath Road/Kemnay Gardens - Drawing 19.
- Crathie Place/Balmedie Drive/Ballindean Place/Balunie Drive/Ballantrae Terrace/Balmoral Terrace - Drawing 20.
- Balunie Avenue/Balloch Place/King Street - Drawing 21.



**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.
- 5.2 The major issues identified are that the proposed measures will positively assist disabled motorists, allowing them to achieve better access to their place of residence.

**6 CONSULTATIONS**

- 6.1 The Chief Executive, the 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 Report 443-2009 Disabled Persons Parking Places (Scotland) Act 2009  
Report 443-2010 Disabled Persons Parking Places (Scotland) Act 2009

Mike Galloway  
Director of City Development

Neil Gellatly  
Head of Transportation

NHG/SS/MM

18 July 2012

Dundee City Council  
Dundee House  
Dundee

**REPORT TO: CITY DEVELOPMENT COMMITTEE - 20 AUGUST 2012**

**REPORT ON: TENDERS RECEIVED BY CITY ARCHITECT**

**REPORT BY: DIRECTOR OF CITY DEVELOPMENT**

**REPORT NO: 289-2012**

## **1 PURPOSE OF REPORT**

1.1 This report details tenders received and requests a decision on acceptance thereof.

## **2 RECOMMENDATION**

2.1 Approval is recommended of (1) the acceptance of the tenders submitted by the undernoted contractors and (2) the undernoted total amount, including allowances, for each project.

<b>Project Reference</b>	<b>Project Description</b>	<b>Contractor</b>	<b>Tender Amount</b>	<b>Total Amount</b>	<b>Finance Available</b>
12-2309	- New Park Victoria Primary School - Removals	Dundee Removal Services Ltd, Dundee	£20,500.00	£22,000.00	£22,000.00
12-6022	- Various Schools Caretakers Houses - Upgrading Works in compliance with the SHQS Improvement Plan	Environment Department (Construction Services)	£28,486.00	£32,758.90	£32,758.90
12-6037A	- St Mary's Primary School - Upgrading Works Phase 2	Environment Department (Construction Services)	£13,750.71	£15,813.32	£15,813.32
12-6028	- Clepington Primary School - Roof - Storm Damage and Repairs to Lead Work	Environment Department (Construction Services)	£35,897.73	£41,282.39	£41,282.39
11-015	- Blackness Library - New Access	Environment Department (Construction Services)	£234,805.20	£254,372.68	£254,372.68
<b>Total</b>				£366,227.29	£366,227.29

## **3 FINANCIAL IMPLICATIONS**

3.1 The Director of Corporate Services has confirmed that funding for the above project is available as detailed on the attached sheet.

## **4 POLICY IMPLICATIONS**

4.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. Any issues are detailed on the attached sheets.

## **5 CONSULTATIONS**

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

## **6 BACKGROUND PAPERS**

6.1 None.

**7 FURTHER INFORMATION**

7.1 Detailed information relating to the above Tenders is included on the attached sheet.

Mike Galloway  
Director of City Development

Rob Pedersen  
City Architect

RP/JL/KM

7 August 2012

Dundee City Council  
Dundee House  
Dundee





CLIENT	CITY DEVELOPMENT	
PROJECT NUMBER PROJECT PROJECT INFORMATION	11-015 Blackness Library The works comprise forming a new access to the first floor incorporating new lift, stairs and additional toilet provision together with minor upgrading works to the existing first floor rooms.	
TOTAL COST	Several Works	£234,805.20
	Allowances	<u>£19,567.48</u>
	Total	<u>£254,372.68</u>
FUNDING SOURCE	Capital	
BUDGET PROVISION & PHASING	2012/2013	£254,372.68
ADDITIONAL FUNDING	None	
REVENUE IMPLICATIONS	Annual Capital Financing Costs	£17,155.00
POLICY IMPLICATIONS	There are no major issues.	
CONSULTATIONS	There are no major issues.	
TENDERS	Negotiated Contract:	
	1 Environment Department (Construction Services)	£234,805.20
RECOMMENDATION	Acceptance of offer.	
ALLOWANCES	Professional Services	<u>£19,567.48</u>
	Total	<u>£19,567.48</u>
SUB-CONTRACTORS	None	
BACKGROUND PAPERS	None	