

REPORT TO: CITY DEVELOPMENT COMMITTEE – 28 JANUARY 2013

REPORT ON: CITY DEVELOPMENT SERVICE PLAN 2012-2017

REPORT BY: DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 11-2013

1 PURPOSE OF REPORT

- 1.1 This report recommends the Committee approve the City Development Service Plan appended to the report.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee approve the City Development Department Service Plan.

3 FINANCIAL IMPLICATIONS

- 3.1 All actions and targets included in the attached plan are included on the basis that they can be delivered within the department's budget. When actions and projects have financial implications these will be reported to committee in due course.

4 BACKGROUND

- 4.1 The Department Plan takes forward the [Council Plan 2012 - 2017](#) (report 333 - 2012). Section one of the plan addresses the outcomes and intermediate outcomes in the Council Plan where the Housing Department is making a specific commitment to deliver an action or achieve a target towards improving the outcome.
- 4.2 The City Development Department comprises seven main divisions:
- City Architect's Division
 - City Engineer's Division
 - Economic Development
 - Planning Division
 - Property Division
 - Transportation Division
 - Support Services Division
- 4.3 Section two of the plan summarises what each of the department's sections does, their key performance indicators and any service specific improvements not covered in section one.
- 4.4 Upon approval by committee of the attached plan the performance indicators, targets and actions are entered into the council's online plan and performance monitoring databases. This includes who the lead officer is for each. Lead officers update the database with the latest performance figures and updates on delivery of actions. This aids performance management and the production of monitoring reports for Committee on at least an annual basis,

5 POLICY IMPLICATIONS

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

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

No negative impacts have been identified.

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 The Single Outcome Agreement 2012-2017.
- 7.2 The Council Plan 2012-2017.

Mike Galloway
Director of City Development

Evelyn Trickett
Support Services Manager

MPG/EWT/ES

17 January 2013

Dundee City Council
Dundee House
Dundee

CITY DEVELOPMENT DEPARTMENT

SERVICE PLAN 2012 - 2017



www.dundee.gov.uk

CHANGING
FOR THE FUTURE

CITY DEVELOPMENT DEPARTMENT VISION AND VALUES

The City Development Department is committed to delivering the Vision for Dundee contained within the Single Outcome Agreement.

Through Our Partnership Dundee:

- will have a strong and sustainable city economy that will provide jobs for the people in Dundee, retain more graduates and make the city a magnet for new talent;
- will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered;
- will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.

The Department is also committed to Changing for the Future and the Council's vision statement.

Our vision is for a City Council that:

- we are all proud of, where we provide services our citizens need, in an efficient and customer focused manner;
- values, listens to, respects and recognises its employees, is not bureaucratic, but responsive and able to change policy swiftly and effectively;
- is recognised by its peers for its innovation and drive, never complacent and is always seeking to improve its services;
- listens and communicates with its customers, making it easy for them to get help and services when they need them;
- does what it says it will do.

Dundee City Council's Values

- we put the council's customers first;
- we have a 'can do' attitude - looking for ways to make things happen;
- we will report honestly both internally and externally;
- we will motivate and develop ourselves;
- we will be outcomes and results driven, seeking the highest performance within our resources;
- we will be continually improving ourselves and the processes we carry out;
- we will recognise and encourage innovation and good practice;
- we will keep things simple, reduce bureaucracy and communicate in plain English;
- we will work together as part of a 'whole' organisation to develop the partnership potential and avoid departmental silos of information and resources.

CITY DEVELOPMENT DEPARTMENT DELIVERING OUTCOMES FOR DUNDEE

The City Development Department is responsible for a wide range of services, the major areas being the promotion of jobs in the local economy, the maintenance of the City's Road Network, Transportation facilities and Council properties and the control of development and building operations. We also undertake a variety of important policy and strategic functions and work in partnership with other departments and agencies in order to deliver major corporate objectives. We provide a wide range of services which are designed to both seek out opportunity and respond to the needs of the City as a whole.

Dundee is a key player in the Scottish economy, with strengths in sectors such as contact centres, digital media, financial services, life sciences and the City Development Department is ideally placed to assist in the delivery of the Council's objectives as set out in its Council Plan and assist in the Council's provision of services and leadership to the citizens of Dundee.

Our multi-disciplinary staff continues to successfully work towards the common goal of creating and retaining jobs in the City, increasing investment and realising employment opportunities in Dundee. Over the period 2012-2017 City Development Department will deliver a range of services and projects which will contribute towards achievement of the Dundee Partnership's strategic outcomes and the Council's corporate outcomes

CITY DEVELOPMENT DEPARTMENT TARGETS TO 2017

- Secure approval of the Proposed Local Development Plan in Autumn 2012;
- Continue to work with strategic partners regarding development of V & A museum project
- Promote strategies for the regeneration of Lochee, Whitfield, Hilltown and other neighbourhoods as appropriate;
- Continue to progress successful implementation of the Dundee Waterfront Project;
- Completion of the New Olympia and car park
- Promote the integration of all forms of transport and land use planning, leading to a better, more efficient transport system;
- To achieve Best Value in the procurement of roads and street lighting maintenance works;
- To ensure the City is well positioned to emerge from the global economic downturn by promoting strengths in key sectors (in particular renewable energy) and by supporting new and existing business;
- Continue to support and develop the programme of delivery online for relevant service orders, requests and payments;
- To ensure that employability services provide effective support to those most distant from the labour markets despite challenging labour market conditions;
- Manage and deliver a range of sector support initiatives to promote economic growth particularly within the knowledge-based sector;
- To promote Dundee City centre as an attractive and safe regional shopping location and maximise retail inward investment;
- To continue to implement compliance auditing and monitoring of the Council's property health and safety regime.

- Ensure that home to school transport provision meets the needs of all entitled scholars;
- To maximise efficiency and savings of operational properties by strategic asset management planning;
- The efficient management of the Council's commercial property portfolio to maximise revenue and capital income;
- The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings;
- The continued development and implementation of Property, Roads, Street Lighting and Highway Structures Asset Management Plans; and
- Promote and develop Departmental and Corporate electronic document management systems;
- To lead the work of the City Council within the Scottish Cities Alliance;

Section One - Council Plan Outcomes

DUNDEE OUTCOME 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.

Intermediate Outcome: 1a) Dundee's economy grows through a focus on key sectors, growth companies business start ups and inward investment.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
New business start ups supported by Business Gateway.	253		253
FTE jobs created in existing SMEs through Business Gateway support.	425		425
Number of companies fed into growth pipeline.	16		24
Number of jobs created by Investment Projects.	534		600
Number of production days secured by Tayscreen.	151		155
Number of new social enterprise businesses.	2		2
Number of businesses assisted to trade outwith Scotland.	5		6
City Centre Retail Units Vacancy Rate.	15.2%		13.0%

Project / Service Improvement	End Date
Support the development and growth of social enterprise sector and help to deliver social enterprise strategy actions.	Dec 2017
Deliver business start-up advice and counselling to individuals through e-zone project.	Dec 2017
Identify external funding sources that support key sectors.	Dec 2017
Management and delivery of Business Gateway services as per new contract.	Dec 2017
Support and development of Life Sciences sector through the BioDundee initiative and partnership.	Dec 2017
Provision of grants programme to assist in the growth of local SMEs including overseas market development grant and Dundee Development Grant.	Dec 2017
Provision of an inward investment response team initiating and responding to Inward Investment enquiries.	Dec 2017
Tayscreen in partnership with the other Tayside and Fife Councils promotes the area for Film and Screen.	Dec 2017
Dundee and Angus Convention bureau work to attract conferences to the city.	Dec 2017
To lead the work of the Council within the Scottish Cities Alliance to attract growth companies and inward investment.	Dec 2017

Intermediate Outcome: 1b) Dundee has effective pathways to employment which enable our people to progress into sustainable jobs

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of clients registered on Dundee Employability Pipeline.	3850		3000
Number of clients from CRA areas registered on Dundee Employability Pipeline.	2538		2000
Number of Employability Pipeline clients achieving a job outcome.	1460		1400
Number of Employability Pipeline clients from CRA areas achieving a job outcome.	923		1000
Gross jobs created through e-zone.	68		66

Project / Service Improvement	End Date
Develop revised ESF funding programme for employability to be implemented from January 2014.	Dec2013
Increase the provision of sector specific training and work placements delivered through Dundee Employability Pipeline.	Apr 2014
Review and improve the effectiveness of the Dundee Employability Pipeline to make it more responsive to employer needs and to deliver better and more sustainable outcomes for clients.	Apr 2014
Develop Dundee Employability Management Information System (DEMIS) to underpin effective operation of Dundee Employability Pipeline.	Dec 2017
Develop and provide opportunity for construction and design disciplines apprenticeships	
Review contracting arrangements to incentivise higher levels of project performance.	Apr 2014

Intermediate Outcome: 1c) Dundee tackles youth unemployment by moving more of our young people into positive destinations.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of clients aged 16-24 registered on Dundee Employability Pipeline.	1707		1500
Number of Employability Pipeline clients aged 16-24 achieving a job outcome.	579		500

Project / Service Improvement	End Date
Identify and assist Council departments and partner organisations to access youth opportunities available through European Youth Programmes.	Dec 2017
Increase the proportion of Dundee's young people engaging in employability activity through improved targeting and provision of Dundee Employability Pipeline services.	Dec 2017
Support young people to consider self employment.	Dec 2017
Work with Education to deliver a focussed Christmas leavers programme to ensure this group achieve positive outcomes.	Dec 2017
Development of smart ticketing will assist young people access opportunities.	Dec 2017

Intermediate Outcome: 1d) Our physical infrastructure supports and enables sustainable economic growth.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Maintain an Effective Employment Land Supply	N/A	110 Ha (D&A SP min 2002)	110 Ha

Project / Service Improvement	End Date
Dundee Port Access Improvements – Improve route from Claverhouse through Kingsway to Stannergate with increased capacity to maximise potential for new business, in particular re-newable energy opportunities.	Dec 2017
Improve flood defences - protecting coastline and property/ businesses.	Dec 2017
Ensure all new drainage schemes are designed to be sustainable (Sustainable Urban Drainage Schemes, or SUDS)	Dec 2017
Support funding applications for infrastructure projects.	Dec 2017
Work with social enterprises and community groups to identify potential community asset transfer opportunities.	Dec 2017
Work with colleagues in Planning Division to ensure that any brand messaging opportunities during infrastructure development are maximised.	Dec 2017
The Transportation Division will maximise infrastructure investment to support this outcome.	Dec 2017
The development of the Council's land and property assets to promote economic development and job creation within the City.	Dec 2017

Intermediate Outcome: 1e) Dundee's Waterfront underpins the city's economic growth and enables the creation of new local employment opportunities

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Deliver key stages of Waterfront project in line with approved Masterplan	V & A Planning Application		Jan 2013

Project / Service Improvement	End Date
Closure and transfer of Olympia.	July 2013
Open new Olympia.	July 2013
Demolition of Old Olympia.	April 2014
Demolition of Tayside House.	May 2013
Construction of new railway station.	Dec 2016
Make available development plots.	Jan 2016
Proposed Public Open Green Space	Dec 2015
Provide marketing support to the Waterfront Marketing Group.	Dec 2017
Ensure that bus and rail networks support the employment opportunities.	Dec 2017

Intermediate Outcome: 1f) We have improved the image and perception of the city and its region

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Public Perception of Dundee (on scale of 1-10)	6.31		7.00

Project / Service Improvement	End Date
Delivery of new Olympia project, first class swimming and training facilities for top athletes, attracting users nation and region wide.	May 2013
Delivery of City Square Environmental Improvements	Sept 2013
Work with partners through URBACT programme to share best practice in relation to city branding.	May 2015
Support the private sector to progress towards a City Centre Business Improvement District ballot vote on 26 Sept 2013 to run for a period of 5 years if successful.	Sep 2013
Undertake city centre Ambassador street monitors to improve city centre perception and address anti-social behaviour issues.	Dec 2017
Develop and deliver the City's marketing campaign - One City, Many Discoveries.	Dec 2017
Identify and create positive PR stories promoting Dundee.	Dec 2017
Parking Strategy to be reviewed to support the City Centre economy.	Dec 2015
Secure a hotel operator for the new Dundee Railway Station.	Dec 2013

Intermediate Outcome: 1g) Dundee and its region is established as an internationally recognised visitor destination enhanced by V&A at Dundee

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of business tourism events secured.	24		39

Project / Service Improvement	End Date
Negotiate lease of seabed from Crown.	Mar 2013
Award V & A tender.	Dec 2013
Complete construction of V & A.	Dec 2015
V & A open to the public.	Dec 2016
Prepare Heritage Lottery Fund Stage 2 application and Creative Scotland Stage 2 application for V&A at Dundee.	Apr 2013
Support the development of Trust funding applications for V&A at Dundee.	Dec 2015
Deliver workshops led by DD One to get businesses ready for opening of V&A at Dundee.	Dec 2014
Invite the Association of Town Centre Management to hold the annual summer school in Dundee.	Dec 2014
Develop and deliver tourism action plan.	Dec 2017

Project / Service Improvement	End Date
Dundee and Angus Convention bureau to attract conferences to the city.	Dec 2017
Ensure that Transport Infrastructure supports visitor demand.	Dec 2015
Delivering physical infrastructure to facilitate V & A project.	Dec 2015
Implement public realm improvements to enhance connections between city centre and V & A.	Dec 2015

Intermediate Outcome: 1h) Dundee is a leading centre for the offshore renewables industry in the UK

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Area of planning applications approved in Enterprise Areas for Renewables Related Development.	0	N/A	26 Ha

Project / Service Improvement	End Date
Develop and deliver Dundee Renewable Partnership and project.	Dec 2017
Continue to work with East Coast Renewable partners to exploit the east coast opportunity.	Dec 2017
To establish Dundee as an exemplar sustainable city e.g. City Wide Photovoltaics Scheme. {Hydrogen Fuel cell technology]	Dec 2017
Ensure sufficient provision of serviced land is available.	Dec 2017
Ensure Transportation Infrastructure can accommodate the needs of renewables industry.	Dec 2017

Intermediate Outcome: 1i) Our Higher and Further Education institutions drive growth in teaching and research and through supporting knowledge intensive industries.

Project / Service Improvement	End Date
Work in collaboration with higher and further education institutions to develop projects that support both the sector and knowledge intensive industries.	Dec 2017

Outcome: DUNDEE OUTCOME 2: Our people will be better educated and skilled within a city renowned for learning, research, innovation and culture

Intermediate Outcome: 2b) The confidence and skills of the population is increased through Community, Further and Higher Learning.

Project / Service Improvement	End Date
In partnership with Education deliver Dare Schools programme which offers insight to pupils into one of our key growth sectors.	Dec 2017

Intermediate Outcome: 2e) Dundee will have a positive reputation and self image as a result of achievements within a vibrant cultural sector

Project / Service Improvement	End Date
Organise events for 2014 Commonwealth games in city centre.	July 2014
Develop and deliver the Christmas Light Night.	Dec 2017

DUNDEE OUTCOME 4: People in Dundee will experience fewer health inequalities

Intermediate Outcome: 4a) People living in community regeneration areas have improved health

Project / Service Improvement	End Date
Delivery of The Crescent integrated community health service centre is the exemplar model to be rolled out across a number of city regeneration areas.	Dec 2013
Continuation of Dundee Travel Active programme will give citywide encouragement to healthier lifestyle through activity.	Dec 2017

DUNDEE OUTCOME 5: People in Dundee will have improved physical and mental well-being

Intermediate Outcome: 5a) People have more healthy and active lifestyles

Project / Service Improvement	End Date
Deliver a planned programme of refurbishment to various city sports centre locations.	Dec 2017

Intermediate Outcome: 5b) People have better mental health and well-being

Project / Service Improvement	End Date
Dundee Travel Active Programme continuation with NHS partners assists more activity and involvement and improved mental wellbeing.	Dec 2017

DUNDEE OUTCOME 6: People in Dundee are able to live independently and access support when they need it
Intermediate Outcome: 6d) Older people and other adults receive care, treatment and support in community settings as opposed to long stay care settings

Project / Service Improvement	End Date
Introduction of Demand Responsive Travel and ensuring appropriate Public Transport Network will allow older people to access treatment and support from wherever they live in Dundee.	Dec 2015

DUNDEE OUTCOME 7: Our communities will be safe and feel safe
Intermediate Outcome: 7b) Dundee has reduced fear of crime

Project / Service Improvement	End Date
Deliver a safer city centre initiative to create a city where our communities will be safe and feel safe, and to discourage anti-social behaviour.	Dec 2017
Dundee City Council Car Parks to retain Park Mark status.	Dec 2017
Continue Programme of Street lighting improvements including provision of White Lighting	Dec 2017

Intermediate Outcome: 7c) We have improved safety of our local communities by reducing the risk to life, property and the environment from fire

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Percentage of Construction Compliance Plans relating to Building Warrant Applications fully achieved.	New KPO introduced 01.10.2012	Local Authority Building Standards	100%

Project / Service Improvement	End Date
Undertake the review of CCTV Network.	Dec 2013

Intermediate Outcome: 7d) We have improved road safety			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Road safety statistics to meet Scottish Government's improvement targets for 2015 and 2020. Baseline determined over 2004-2008 average.	1.8 killed 56.6 Seriously Injured Child killed 0 Child Seriously injured 14	DCC Annual Road Safety Progress Committee Report	1.3 killed 32.3 seriously injured Child killed 0 Child seriously injured 7

Project / Service Improvement	End Date
Continue to monitor and prioritise investment in road safety through Accident, Investigation and Prevention.	Dec 2017

Outcome: DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive City.

Intermediate Outcome: 8a) We have reduced deprivation in Community Regeneration Areas

Project / Service Improvement	End Date
Provide e-zone outreach surgeries in community regeneration areas to enable residents to consider self-employment.	Dec 2017

Intermediate Outcome: 8b) We have reduced financial exclusion, income inequalities and fuel poverty

Project / Service Improvement	End Date
Provide financial inclusion support through Dundee Employability Pipeline.	Dec 2017

DUNDEE OUTCOME 9: Our People will live in strong, popular and attractive communities
Intermediate Outcome: 9a) Our neighbourhoods have improved physical environments

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Amount of vacant and derelict land brought back into use.	2012 Baseline		30% of 2012 Fig

Project / Service Improvement	End Date
Delivering Capital plan programme e.g. school estate, community centres, leisure centres, integrated community health projects, environmental improvements, open space strategy, coastal protection etc etc	Dec 2017
Delivery of demolition projects as part of regeneration	Dec 2017
Continue Programme of Environmental Improvements	Dec 2017

Intermediate Outcome: 9b) We have quality, choice and affordability of housing

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Effective housing land: 5-year supply.	Yes	N/A	Yes
Number of new houses constructed in the 4 Priority Physical Regeneration Areas of Whitfield, Mill O'Mains, Lochee and Hilltown.	N/A	N/A	500

Intermediate Outcome: 9c) We have improved the quality of local shops

Project / Service Improvement	End Date
Deliver shop upgrade programme of Council owned shops.	Dec 2017

DUNDEE OUTCOME 10: Our communities will have high quality and accessible local services and facilities
Intermediate Outcome: 10a) Our neighbourhoods receive better services

Project / Service Improvement	End Date
Support access to funding for community groups.	Dec 2017
Produce a plan to deploy Demand Responsive Transport to aid accessible transport for social inclusion.	Dec 2012
Introduce Demand Responsive transport citywide on a phased basis.	Dec 2017
Improve Public Transport introducing bus priority measures.	Dec 2017

Intermediate Outcome: 10b) Our people engage and participate more in their communities

Project / Service Improvement	End Date
Engage and react to community needs through participation of LCPPs.	Dec 2017

Intermediate Outcome: 10d) Our people have access to a range of travel networks

Project / Service Improvement	End Date
Ensure that access to education is available for all through private, active, public and demand responsive travel as appropriate.	Dec 2015
Ensure access is available through private, active, public and demand responsive travel as appropriate.	Dec 2015
Through development of the National Entitlement Card, Dundee will create a truly multi modal travel choice through one ticket that allows payment (to include Bus, Rail, Parking and Car Clubs)	Dec 2017

DUNDEE OUTCOME 11: Our people will live in a low carbon, sustainable city.
Intermediate Outcome: 11a) Dundee mitigates and adapts to the effects of climate change for the transition to a low carbon economy

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of Planning Applications approved in accordance with Local Plan Policy on Low and Zero Carbon Technology in new developments.		80	90%

Project / Service Improvement	End Date
Support project development and funding applications for low carbon economy initiatives.	Dec 2017
DCC will actively develop Low Carbon Transport across all modes.	Dec 2016
Implement strategy to reduce the Councils carbon footprint.	Dec 2017

Intermediate Outcome: 11b) Dundee has an accessible, integrated and sustainable travel network

Project / Service Improvement	End Date
Identify potential external funding initiatives for integrated and sustainable travel network.	Dec 2017
Continue to ensure that all modes of travel provide an attractive alternative to the private motor car.	Dec 2017
Build on the development of Intelligent Transport Systems sharing information for all modes via all available media / devices	Dec 2017

Intermediate Outcome: 11c) Dundee has sustainable waste management systems that reduce environmental impacts of waste production

Project / Service Improvement	End Date
Participation in the Zero Waste Scotland scheme to increase the use of recycled products in construction	Dec 2017

Intermediate Outcome: 11d) Dundee has a clean, healthy and safe environment with improved air, land and water quality

Project / Service Improvement	End Date
Prepare Supplementary Guidelines on Air Quality.	Mar 2015
Develop Air Quality Policy for Transportation.	Dec 2015

Intermediate Outcome: 11e) Dundee has an attractive and sustainable natural environment where the built heritage is valued and protected

Project / Service Improvement	End Date
Programme of Conservation Area Appraisals.	Dec 2017
Maintain Transportation Infrastructure to ensure it does not adversely detract from the natural and built environment.	Dec 2017
Continue Vacant and Derelict Land remediation programme.	Dec 2017

Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner

Intermediate Outcome: CO1a Customers will be very satisfied with their experience of using a council provided service and when contacting the council by phone, internet or within a local office

Project / Service Improvement	End Date
Develop and administer customer satisfaction surveys as per divisional needs.	Mar 2017
Gather and evaluate client feedback from service users and make service improvements where required. (Govmetric)	Dec 2017

Intermediate Outcome: CO1b Customers will feed back how easy it was to understand the information provided by the council about how to access and use a council service

Project / Service Improvement	End Date
Develop robust feedback forms identifying areas of best practice and areas of improvement.	April 2015
Improve and update Departmental website.	Mar 2014

Intermediate Outcome: CO1c Customers will increasingly use the Council's website for its convenience and ease of use to order, pay for and request services

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Continue to increase the proportion of payment of Parking fees / penalties towards 100% self service.	FY2011/12	DCC Civica Parking database	>90%
Number of online transactions.	2000		3000

Project / Service Improvement	End Date
Increase the number of services available online.	Dec 2017
Increase the number of website hits.	Dec 2017

Intermediate Outcome: CO1d Customers and citizens will increasingly find it common practice to comment on the delivery and quality of local public services

Project / Service Improvement	End Date
Market and promote the use of customer suggestions, develop process for review of complaints to ensure positive customer feedback.	Dec 2016
Undertaken an evaluation of employability programme clients experience of using pipeline services.	Mar 2013

Corporate Outcome 2 : our organisation values and respects its employees so involves all equally in improving our services.

Intermediate Outcome: CO2a People working for the Council will be informed, involved and engaged in improving services and making the council more efficient

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Percentage of department employees completing STEP Improvement e-learning modules.	0		85%
Number of STEP reviews reported per annum.	0		6

Project / Service Improvement	End Date
STEP Programme - introduce and implement the STEP programme throughout the department.	Dec 2017

Intermediate Outcome: CO2b The Council will have planning processes that develops employee's skills to meet future needs.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
EPDR – Complete process bi-annually.	100%		100%

Project / Service Improvement	End Date
Competencies established for specific tasks, added to EPDR process, Training plan to address needs as required.	Nov 2014
Workforce planning toolkit to be utilised as appropriate across the department.	Dec 2017

Intermediate Outcome: CO2c Council employees will work safely
--

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Dundee House – full planned fire drill.	Nil		2 per annum

Project / Service Improvement	End Date
Update the Department's Health & Safety policy ensuring responsibilities clearly allocated.	April 2014
Produce departmental Stress Management Plan.	April 2014
Monitor and Maintain Corporate Health and Safety Contracts for operational premises.	Dec 2017

Intermediate Outcome: CO2d Council employees will be healthy and active
--

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Absence statistics – average full time equivalent sickness days lost per FTE per annum.	11.3		8

Project / Service Improvement	End Date
Achieve Bronze Healthy Working Lives Award	Mar 2015

Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset
--

Intermediate Outcome: CO3b The Council will reduce the number of operational properties by closing less efficient properties and reallocating staff to other operational properties thereby intensifying use and reducing running costs.

Project / Service Improvement	End Date
Ascertain, clarify and analyse all relevant property data to inform the decision making process.	Dec 2013
Rationalisation of operational properties.	Dec 2013

City Architect's Division

The City Architect's Division is responsible for the delivery of the Council's Capital Plan and Revenue works related to construction across both the Housing and Non-Housing Portfolios.

The Division provide a one-stop multi-disciplinary professional consultancy service delivering design, costing, procurement, project management and project implementation services. The Division also procure and manage the Council Health and Safety Compliance programme as well as DDA compliance and the statutory Construction, Design and Management Regulations compliance.

The Division also deliver the Housing Departments Scottish Housing Quality Standards Programme.

City Architect's Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Audit Performance	Retain ISO 9001 Certification	External Audit Assessment	Maintain Accreditation
Audit Performance	Achieve Environmental Standard ISO 14001 Accreditation	External Audit Assessment	Maintain Accreditation
Use of recycled materials within major capital plan construction programmes	10% of works value	WRAP Initiative	2017
Monitor major Capital project costs against national BCIS indices	BCIS Indices	BCIS	Dec 2017

City Architect's Service Improvements	
Project / Service Improvement	End Date
Staff to continue to develop their professional knowledge, skills and competence on an ongoing basis.	Ongoing
Implementation of the PSIF Action Plan	Dec 2013
• Revision of Services Level Agreements	
• Consolidation of Structure	
• Review of Operational Quality Procedures	
• Customer First Service Delivery Procedures	
• Review On-line Plan monitoring Officer allocation	
• Develop Briefing Change Order Controls	
Integration of Project Delivery within Asset Management Plan	Dec 2017

City Engineer's Division

The City Engineer's Division provides a range of civil, structural and environmental engineering services to the Council and its various Departments in addition to the statutory functions of Flood Risk Management, Coastal Protection and Roads, Bridges and Street Lighting Maintenance.

The City Engineer also provides engineering services as Engineer to the Board for the Tay Road Bridge Joint Board.

The Division seeks to provide a high quality, flexible and responsive service to ensure that projects are delivered safely on time, within budget and to meet the quality and operational requirements of the client department

City Engineer's Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Provide timely delivery of Service	85%	Annual Service Review	90%
Provide Value for Money Service	80%	Annual Service Review	85%
Provide High Quality Service	85%	Annual Service Review	90%
Demonstrate awareness and compliance with Health & Safety legislation	90%	Annual Service Review	90%
Overall Performance by City Engineers staff	90%	Annual Service Review	90%
Audit Performance	Retain ISO 9001 Certification	External Audit Assessment	Maintain Accreditation
Audit Performance	Achieve Environmental Standard ISO 14001 Accreditation	External Audit Assessment	Maintain Accreditation
The percentage of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Survey RCI Statutory KPI	27.7%	Statutory KPI	Maintain at 27.7%
Cost of Maintenance per Km of Roads	To be established	SCOTS/ APSE KPI's	To be established
The percentage of recycled material	To be	SCOTS	90%

City Engineer's Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
produced from excavated roads.	established		
Percentage of Category 1 potholes repaired within 3 hour target response time	100%	Previous Year and SCOTS PI's	95%
Percentage of Category 2 potholes repaired within 3 days target response time	94%	Previous Year	90%
Percentage of Category 3 potholes repaired within 28 days target response time	99%	Previous Year	90%
The percentage of lights not working as planned on any one evening	0.34%	SCOTS/ APSE	Lower than any other Scottish City
Percentage of repairs repaired within 7 days.	94.3%	SCOTS/ APSE	Lower than any other Scottish City
Average time taken to repaired defective street lighting	1.6 days	SCOTS/ APSE	Lower than any other Scottish City
Number of annual recorded Street Lighting faults as a percentage of street lights	18.9%	SCOTS/ APSE	Lower than any other Scottish City
Number of public contacts reporting street lighting faults as a percentage of street lights.	5.72%	SCOTS/ APSE	Lower than any other Scottish City
Percentage of lighting stock converted to white lighting	50%	SCOTS	Highest in Scotland
Percentage of street lights that are dimmable	6.33%	SCOTS/ APSE	Lower than any other Scottish City
Energy consumption per street light (watts)	104W	SCOTS/ APSE	Lowest in the Cities Family Group
Work with stakeholders to develop Flood Risk Management Plans as required by the Flood Risk Management (Scotland) Act 2009.	Zero	N/A	Delivery by 2016

City Engineer's Service Improvements	
Project / Service Improvement	End Date
All staff need to develop their professional knowledge, skills and competence on a continuing basis.	Ongoing
Achieve ISO 14001 Accreditation	April 2013

Economic Development Division

The Economic Development Division works towards the goals of building a strong and sustainable city economy and improving employment outcomes for the people of Dundee. The Division devises and implements strategies aimed at increasing the number of investment and employment opportunities in Dundee and enhancing the city's role as a key player in the Scottish economy, with strengths in sectors such as digital media, renewables, life sciences, retail, contact centres, and business tourism.

Support is provided to new and existing businesses through the Business Gateway network and the E-Zone Project. Support for people looking to find employment is provided through the employability programme and associated delivery pipeline. Dundee's attributes as a vibrant and attractive city are promoted through the Dundee One City Many Discoveries branding campaign. The Division make a significant contribution to the Dundee Partnership and Council's strategic priority areas in particular economic growth, job creation and employability. The major action areas are outlined under strategic outcome 1 above. The Division will also support delivery of strategic outcomes 2, 7, 8, 10 and 11 and corporate outcome 1.

The Division provides lead input to the detailed work of the Scottish Cities Alliance aiming to improve the economy and create employment by collaboration on key projects.

Economic Development Service Improvements	
Project / Service Improvement	End Date
Manage performance and compliance for Dundee European Programme.	Dec 2017
Manage and support the strategic planning and implementation of the Dundee Employability Programme.	Dec 2017
Provide economic and labour market information to support strategic planning, performance monitoring and service delivery.	Dec 2017
Contribute to strategic planning and policy development at Partnership, Council and Departmental levels.	Dec 2017
Raise awareness of European agenda within Council through development and implementation of European Strategy.	Dec 2017
Participate in Improvement Service Economic Outcomes Programme.	Dec 2014

Planning Division

The Planning Division is responsible for the formulation and maintenance of the development plan for the City of Dundee. This plan also provides the basis for all planning decisions, strategy and project development. Also, it provides the basis for community regeneration within the Dundee Partnership framework. The Planning Division also provides a complete Development Management and Building Standards service to the Council.

Planning Division - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Average Number of weeks to make decision on: Householder Developments Major Applications	6.7 weeks 20.4 weeks	N/A N/A	8 weeks 18 weeks (or as specified in a processing agreement)
Development Plan Scheme: On Track	Yes	N/A	Yes
Effective Housing Land supply (5yr)	Yes	Yes	Yes
Effective Employment Land supply?	Yes	Yes	Yes
Percentage of requests for a Building Warrant responded to within 15 working days.	New KPO introduced 01.10.2012	Local Authority Building Standards	100%

Planning Division - Service Improvements	
Project / Service Improvement	End Date
Improve customer, partner and stakeholder engagement and satisfaction	Dec 2017
Ensure that staff have the skills required to critically examine processes and measures, and make improvements.	Dec 2017
Ensure good two-way communication with staff and customers.	Dec 2017
Carry out Website improvements and updates.	Dec 2017

Property Division

The Property Division has the responsibility for the strategic management, repair and maintenance and energy management of all Council owned property assets. This includes all operational properties that support Council services, such as corporate offices, schools, community facilities, and non operational properties and land that are held for economic, social or strategic reasons, such as shops, industrial units, offices, and land.

The Property Division comprises a multi-disciplinary team of professionals in management, maintenance and valuation, all working towards the common goal of creating and retaining as many jobs as possible in the City of Dundee through ensuring the sufficient provision of land and property.

Property Division Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Proportion of operational buildings that are suitable for their current use	83.26%		90%
Proportion of internal floor area of operational buildings in satisfactory condition	80.24%		90%
Cost psm of utilisation of property	36.89		
CO2 emission(property energy consumption) in tonnes of CO2 - % reduction	36,216	2007/08	5% reduction p.a. to March 2020
CO2 emission(property water consumption) in tonnes of CO2 - % reduction	145	2007/08	5% reduction p.a. to March 2020

Property Division Service Improvements	
Project / Service Improvement	End Date
Property Asset Management Plan sets standards for property maintenance, management and health and safety compliance:	
Service Level Agreements outline detail roles and responsibilities of client departments and City Development in relation to occupation of properties.	Reviewed annually.
Customer Charter to be issued	Dec 2013
Develop a Corporate GVA User Group to enhance the Corporate GVA Property Database and provide training for users of the database.	2017

Support Services Division

The main focus of the service over the next five years is to improve the value for money and efficiency of departmental services. The division will contribute to delivering the Council's workforce planning priorities and coordinate the department's input to corporate initiatives as appropriate.

In line with the Council's Annual Governance Statement will ensure development of key computerised systems, documentation of procedures and guidance and improve business continuity planning.

Support Services Division Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Variance between outturn and expenditure.	0		+/-1%
Percentage of purchase invoices paid to local suppliers within corporate target.	90%		95%
Percentage of invoices paid to external suppliers within corporate target.	97%		98.5%

Support Services Division Service Improvements	
Project / Service Improvement	End Date
Produce full audit of software and hardware utilised in department.	Dec 2014
Reduce number of ICT databases through integration of financial and information systems.	Dec 2015
Integration of Property Services Support Team.	Dec 2016

Transportation Division

Transportation policy and programmes ensure the safe movement of goods and people allowing for economic and social development within the City. The creation and monitoring of effective transport Strategies ensures integration of land use, environmental and road safety targets, which will provide a permeable, safe, attractive, economically vibrant city accessible to all modes of transport whilst protecting the city heritage streetscape and people's safety.

Transportation Division Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Public Transport Usage to increase as proportion of trips to work.	2009-2010 12.9%	Scottish Government Household Survey	20%
Active Travel (walking and cycling) to increase as proportion of trips to work.	2009 – 2010 19.7%	Scottish Government Household Survey	25%
Increase the use of NEC/ Smartcard for multi modal travel products.	2012 Nil	DCC and transport partners	10% of all trips on buses by smart payment
Traffic Signal maintenance (KPI) % of Traffic Signals repaired in 48 hours.	99.8%	Urban Traffic Control	99.9%
Parking to improve effective deployment and performance of Decriminalised Parking enforcement resources.	Monthly & Annual Performance Management report April 2013	DCC Annual Parking Progress Committee Report	On line transactions >90%
SU performance - maintain the SU reinstatement performance as recorded in 2011/12.	SU Reinstatement Performance 2011/12	DCC Annual SU Reinstatement Performance Committee Report	Remain in top ten performing Local Authorities
% of road construction consent applications determined in 8 weeks.	50	DCC records	90
Traffic Regulation Orders, reduce time from commencing preparation to	2011 – 2012 TRO process	DCC records	< 9 months

Transportation Division Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
implementation to less than 9 months.	>12 months		
Conclude Residents Parking Scheme consultations around city centre.	Consultation progressing		Complete consultation
ECO MOBILITY SHIFT report grading in Summer 2013 and review in 2017 to assess progress.	Provisional 63 score	ECO Mobility SHIFT toolkit 2012/13	>63

Transportation Division Service Improvements	
Project / Service Improvement	End Date
All staff need to develop their professional knowledge, skills and competence on a continuing basis.	Ongoing
Improve customer, partner and stakeholder engagement and satisfaction	Dec 2014
Ensure that staff have the skills required to critically examine processes and measures and make improvements.	Dec 2013
Ensure good two-way communication with staff and customers.	Dec 2014
Carry out Website improvements and updates.	Dec 2013