

REPORT TO: PLANNING AND TRANSPORT COMMITTEE - 11 JUNE 2007

REPORT ON: PLANNING AND TRANSPORTATION DEPARTMENTAL SERVICE PLAN - ANNUAL PERFORMANCE REPORT

REPORT BY: DIRECTOR OF PLANNING & TRANSPORTATION

REPORT NO: 280-2007

1 PURPOSE OF REPORT

- 1.1 To report on the Department's Service Plan Annual Performance for the period ending 31 March 2007 as part of the Council's Performance Management Framework and Best Value Policy.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee note the Summary of Key Highlights and Achievements together with evaluation of performance achieved on the targets and trends in the core performance indicators (this document is available in the members lounges).
- 2.2 The Committee is also asked to note the evaluation of progress on key projects and areas for improvement as set out in Appendix 2.

3 FINANCIAL IMPLICATIONS

- 3.1 There are no financial implications arising from this report.

4 SUSTAINABILITY POLICY IMPLICATIONS

- 4.1 The Service Plan covers the whole service areas of the Department and integral to the Plan are the principles of Sustainability, Social Inclusion and Active Citizenship.
- 4.2 In partnership with the public, private, voluntary and community organisations the Department seeks to develop Dundee in ways which safeguard the future of its environment, its economy and its communities.

5 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 There are no equal opportunities implications arising from this report.

6 BACKGROUND

- 6.1 Reference is made to the Departmental Service Plan 2004-2007, Report Nb 5-2004 which was approved by the Planning and Transportation Committee on 25 January 2004 in which specific Key Projects and Performance Measures and Targets were set.
- 6.2 Reference is also made to the previous Annual Service Plan Performance Reports, Report Numbers 490-2004, 414-2005 and 244-2006 which were approved by the Planning and Transportation Committee on 28 June 2004, 20 June 2005 and 12 June 2006 respectively.

- 6.3 The 2003-2007 Service Plan ended on 31 March 2007 and this report concludes the series of Annual Reports and highlights the overall performance on progress for all of the key projects in the Service Plan.
- 6.4 The Department has begun preparation of its 2007-2011 Service Plan which is due to be reported to Committee in November/December 2007.
- 6.5 This report sets out the Departments central role in the delivery of the land use, environmental and infrastructural objectives of the Community Plan, the City Vision and the Council Plan 2003-2007 through its ongoing commitment to the three Key Strategic Priorities set out in the Service Plan:
- to increase the effectiveness of our contribution to the ongoing regeneration of the city's physical fabric, economy and communities;
 - to increase our commitment to the proper long term management of the city's environmental and infrastructure assets; and
 - to increase our responsiveness to public opinion and requests for service provision.
- 6.6 The report also sets out a summary of the key highlights and achievements in the lifetime of the Service Plan and those in the past year with an evaluation of performance achieved.
- 6.7 **Key Highlights and Achievements - Previous Years in Lifetime of the Service Plan**
- 6.7.1 Year One of the Service Plan - Period to 31 March 2004

Central Waterfront

The Dundee Central Waterfront Development project has made significant progress over the last year through the securing of £9.3m of Scottish Executive funding over the three years. The detailed feasibility study has now been completed and the first works are due to commence on the ground in early 2005.

Street Lighting Performance

Dundee City Council continues to provide an excellent service in street lighting repairs. The recent report by Audit Scotland for 2002/03 noted that Dundee carried out 98% of repairs to lighting faults within seven days. This was the third highest performance in Scotland. The report went on to note that Dundee is one of a few authorities that have consistently carried out nine in every ten repairs within target over the last five years. Further improvements are planned through the strengthening of the existing partnering arrangements that are in place for the delivery of this service.

Sustainable Construction and Recycling

The use of sustainable construction techniques and recycling of materials continues to be pursued on all capital works projects undertaken. In addition, the Dura Street Car Park EI project introduced underground collection chambers for recycled materials such as glass, clothing, aluminium and paper. This was the first such installation of its kind in Scotland and will be monitored on a trial basis.

Bringing Confidence to Public Transport and Smartbus

Cutting edge architect-designed city centre bus shelters and passenger waiting facilities at Ninewells Hospital will be completed in Autumn 2004.

340 new and replacement bus shelters, all with Real Time Information displays will be installed between July 2004 and June 2005.

All Dundee buses (160 vehicles operated by Travel Dundee, Strathtay and Stagecoach) now fitted with on-bus CCTV.

Public Transport information systems now available via city wide network of touch screen kiosks, via internet (www.dundeetravelinfo.com), via mobile phone WAP service (wap.dundeetravelinfo.com).

£12m Public Transport Fund awards to date (1999-2006), an additional £850k has been awarded to spend on public transport improvements.

Accessibility

Travel Dundee to become 100% low floor operation by end of 2004.

Dundee Mobility and Accessibility Partnership has formed, creating an umbrella group to take forward issues affecting the Disabled Community in Dundee. The group has approximately 20 members from a diverse range of representatives/client groups.

Dundee City Council was awarded £380k by the Scottish Executive over three years (2003/04-2005/06) to undertake an Urban Community Transport Pilot. A community vehicle has been purchased and a UCT officer will be appointed to investigate community transport demand, the vehicle supply/availability in the city and to identify long term aims such as Demand responsive Transport solutions.

Decriminalised Parking Enforcement

The Decriminalisation of Parking Enforcement successfully achieved despite the very tight timescales and legal requirements.

White Lighting Programme

Approximately 38% of the residential areas of the city has been covered by the programme. A programme of works is underway for this to be extended further across the city.

Partnership and Regeneration Achievements 2003/2004

All projects entered for awards succeeded – Dundee's Façade Enhancement Scheme (Scottish Award for Quality in Planning 2003); City Centre Public Art Gates (Civic Trust Awards 2004); Overgate Centre (Green Apple Awards "Gold").

Several development briefs, approved by committee, have been well received and are proving productive, notably – Trottick, Pitalpin, Armistead, Schools PPP

programme. The community consultation efforts to prepare the Kirkton Central core brief deserves special mention.

Working with our partners, maximising budget available, there are significant project completions or starts in the past year. These are:

21-25 Union Street, the fire damaged building has now started to be reconstructed; the car park at Dura Street has been refurbished and has underground recycling facilities, this is popular locally in Stobswell and has featured in the professional press; also supporting the Stobswell regeneration there is the Ferguson Street car park and streetscape improvements at the Forfar Road junction; maybe relatively modest but the refurbishment of the shopping centre car park at Happyhillock Road is important locally as is the car park and boundary at the Kirkton community centre; from the Ardler programme probably the provision of on street parking at the Macalpine Road shops is the year's major contribution; the city centre programme has moved on quietly but effectively with the environment budget dealing with footways at Exchange Street and supporting the new bus provision in High Street and Whitehall Street.

Dundee Local Plan Review

The Review of the Dundee Local Plan is well on target for adoption early next year with the Public Local Inquiry into objections to the Plan well on target to be completed in early June 2004.

The adoption of the Dundee Local Plan Review will complete the updating of the Development Plan for Dundee City, the Dundee and Angus Structure Plan having been approved by Scottish Ministers in October 2002 and clear the way for the commencement of preparation of a new Dundee City Region Plan in line with the Scottish Executive's review of the Planning System.

6.7.2 Year Two of the Service Plan - Period 1 April 2004 - 31 March 2005

Partnership and Regeneration

In partnership the department has maximised use of available funding, particularly the Vacant and Derelict Land Fund where, for example, five sites in Stobswell have been cleared for development or environmentally improved to enhance the neighbourhood. In addition, one site in the Hilltown area has been purchased and demolished and a further site demolished and is in the Compulsory Purchase Order process.

Sites around Whitfield, Mid Craigie and Trottick have been environmentally improved to enhance marketability for development with the objective of creating more sustainable suburbs.

The Stobswell Partnership has been established.

The City Centre programme has progressed with work at Nethergate.

The Ambassador Routes Programme is nearing its conclusion with work completed at Greendykes and commenced at the West Entry, Riverside Drive.

Dundee Local Plan Review

The review of the Dundee Local Plan is expected to be adopted by the Council later this year. A Public Local Inquiry into objections to the Plan was held between April and June 2004 and modifications to the Plan as a result of the Reporters' findings and other changes were reported to Committee in March 2005. This was followed by a report recommending progression to adoption of the Plan in June 2005.

The adoption of the Dundee Local Plan Review will complete the updating of the Development Plan for Dundee City, the Dundee and Angus Structure Plan having been approved by Scottish Ministers in October 2002. This clears the way for the preparation of a new Dundee City Region Plan in line with the Scottish Executive's review of the Planning System being proposed in the White Paper to be published in June 2005.

Bringing Confidence into Public Transport

Ninewells Hospital Passenger Interchange, the City Centre Interchanges and the Public Transport Information Systems have all been delivered as per the programmed completion of 31 March 2005. The projects have attracted much interest from throughout the United Kingdom with many officials from Transport Authorities visiting Dundee to view the facilities. The Transport Information System was awarded the Scottish Transport Award in November 2004.

Smartbus Project

The Dundee Smartbus project is delivering major public transport improvements across the City.

Dundee was the first city to have all buses fitted with digital on-bus CCTV and a 75% reduction in vandalism has been recorded.

Street Lighting Partnership

The Street Lighting Partnership has completed its first year working as a single unit operation from within Tayside Contracts Premises.

Significant success has been achieved in relation to performance and Key Performance Indicators eg 11% reduction in average cost of repair.

It has recently been agreed by Committee to extend the Partnership approach for a further 3 years.

White Light Programme

The percentage of the residential areas of the city covered by the programme has risen from the previously reported figure of 38% to 46%.

Central Waterfront Development

Having secured £9.3 million of Scottish Executive funding over the first 3 years and £950,000 of ERDF funding, the Dundee Central Waterfront Development project is progressing well and is on programme. The first phase of construction work started in

April 2005 on the Western Road Realignment and this is due for completion in November 2005.

Further funding of £8.5 million for the subsequent 2 financial years from the Scottish Executive has been indicated.

The Dundee Central Waterfront Partnership Board and Steering Group have now been established to oversee the delivery of the overall development

6.7.3 Year Three of the Service Plan - Period 1 April 2005 to 31 March 2006

Scottish Transport Local Authority of the Year 2005

Dundee City Council was awarded the Scottish Transport Local Authority of the Year Award in recognition of it being a progressive Local Authority that works with its citizens and in partnership with a number of organisations to achieve a transport product that is truly integrated and targeted at the needs of its population.

In addition to achieving modernisation of the public transport system with quality passenger facilities and a set change in information provision, a range of transport initiatives have been put in place.

Policies pursued include community transport, demand responsive transport, vehicle brokerage, wheel chair accessible taxis, Smartcard travel concessions, green circular cycle route, decriminalisation of parking, 20 mph speed limits at schools, travel awareness campaigns and travel plans.

Central Waterfront Development

The Partnership Board and Project Steering Group are well established.

The Western Road Realignment is complete, two office buildings adjacent to the Rail Station are complete; the Greenmarket Multi-Storey Car Park is under construction; Planning permission for a hotel and office development between the Nethergate and Greenmarket has been enabled by the Western Road Realignment, a Consultants study of the station and surrounding areas has been commissioned and following the design work completion the Dock Street Rail Tunnel strengthening will commence in June/July 2006.

Street Lighting - White Lighting Programme

Approximately 38% of the residential areas of the city have been covered by the White Light programme. The programme of works have been agreed for the next two years with a city-wide prioritised programme based on technical need reviewed by the Dundee Partnership to incorporate community safety concerns.

Street Lighting and Roads Maintenance Partnerships

The Street Lighting Partnership is now well established and is performing well in meeting all of its key objectives. The Partnership has now been extended to include a joint partnership with Perth and Kinross Council.

The Roads Maintenance Partnership is now being developed with the trial partnership established and small working groups set up to promote improvements and change.

6.8 Key Highlights and Achievements in 2006/07

6.8.1 The Dundee Local Plan Review was formally adopted by the City Council in August 2005, which along with the previously approved Dundee and Angus Structure Plan 2002, now completes the current Development Plan Framework for the City. With the Planning (Scotland) Act having received Royal Assent in December 2006, the way is now clear for preparations for the commencement of a Dundee City Region Plan.

6.8.2 Preliminary discussions have taken place between the four local authorities involved: Dundee, Angus, Fife and Perth & Kinross Councils and a regular programme of meetings will be established to progress this Project.

Accessibility

6.8.3 The programme of provision of dropped kerbs at locations across the City continued and all 320 bus shelter locations had raised boarding kerbs installed. All bus stops in Dundee now offer step free access to and from the bus and the adjacent footway.

Public Transport Information

6.8.4 Dundee Travel Information.com was upgraded to offer full multimodal journey planning (walking, cycling, rail, taxi, mobility and parking as well as bus).

6.8.5 Dundee also became one of the first cities outwith London to achieve impartial timetable information at 100% of bus stops.

Smartcard Rolls On

6.8.6 The innovative Dundee Discovery Card was adopted as the Scotland Wide Model for National Entitlement Card and in Dundee over 30,000 elderly and disabled persons received new cards in a customer friendly process that embraced the modern government service delivery.

Variable Message System (VMS)

6.8.7 The 'foundations' and main computer architecture for the parking VMS were developed. New signage and information systems will go live during 2007/2008.

Car Sharing

6.8.8 DundeeLiftShare.com achieved over 650 active members and the match rate of >40% which has the potential to contribute to the reduction in CO₂ emission..

Central Waterfront Project

6.8.9 The Central Waterfront Project continues to progress on target. Cities Growth Fund 2nd round Grant of £8.5m secured for period 2006 - 2008. Dock St Tunnel

strengthening contract started Nov 2006 following conclusion of an asset protection agreement with Network Rail. Design changes adopted with over bridging the existing tunnel rather than replacing the tunnel roof. A tender for the strengthening of Dock Street Tunnel, including the reconstruction of Dock Street itself was negotiated with the contractor. Once all other allowances are made, the revised overall project allowance is £7,800,456.93 which includes a sum of £450,000 for the permanent reinstatement of Dock Street. The contract is underway and progressing to programme with completion expected in Nov 2007.

- 6.8.10 Contractors were appointed in July 2006 to act as consultants for the design of the Tay Road Bridge ramp replacement and roads layout. This is to be completed by Autumn 2007.

Partnership and Regeneration

- 6.8.11 The regeneration of priority areas within the City continues to progress. The final phase of the successful regeneration of Ardler is now well underway. In Stobswell a number of significant development proposals have commenced, including the former Tay Spinners site. Looking ahead, draft Regeneration Frameworks for Lochee, Hilltown and Whitfield have been approved for public consultation purposes.
- 6.8.12 The Department has worked in partnership to secure funding to undertake a wide range of environmental improvement projects. Key successes include the completion of the Hilltown Park and the enhancement of Brook Street in Broughty Ferry, whilst works have recently commenced on the improvement of Albert Square. The Vacant and Derelict Land Fund allocation for Dundee has again been fully taken up and has been used to improve a number of sites throughout the City including in Whitfield, Charleston, Trottick, Hilltown and Stobswell. The Fund has also been used to assist with the acquisition of property to enable redevelopment in Lochee and Stobswell.
- 6.8.13 The work of the Department has been recognised in a number of awards for Ardler, notably from the RICS and British Urban Regeneration Association as well as a commendation for Hilltown Park in the Scottish Awards for Quality in Planning.

Staff Development

- 6.8.14 The Department was successful in achieving recognition as an Investor In People. By achieving the standard the Department has established a solid framework for organisational development and good people management. This incorporates continuous improvement for managing performance and contribution of staff, communications, employee involvement in achieving Service Plan strategies and objectives, linking training and development to operations and ensuring development of new employees.

6.9 Performance Monitoring

- 6.9.1 The Department formally monitors its Service Plan performance utilising the Council's Corporate Strategic Project Monitoring Database.
- 6.9.2 This incorporates an evaluation of progress against all of the objectives and the specific projects across the Departmental Service Plan as set out in Appendix 2 of this report.

7 CONSULTATIONS

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

8 BACKGROUND PAPERS

- 8.1 Key Performance Measures and Targets

Mike Galloway
Director of Planning & Transportation

Ron Tinley
Head of Support Services

RT/EB
Dundee City Council
Tayside House
Dundee

31 May 2007