

REPORT TO: PLANNING & TRANSPORTATION COMMITTEE – 28 JUNE 2004

REPORT ON: PLANNING & TRANSPORTATION DEPARTMENTAL SERVICE PLAN ANNUAL PERFORMANCE REPORT

REPORT BY: DIRECTOR OF PLANNING & TRANSPORTATION

REPORT NO: 490-2004

1 PURPOSE OF REPORT

1.1 To report on the Departments Service Plan Annual Performance for the period ending 31 March 2004 as part of the Council's Performance Management system and Best Value policy.

2 RECOMMENDATION

2.1 It is recommended that the Committee note the Summary of Key highlights and achievements together with the evaluation of performance achieved on the targets and trends in the core performance indicators.

3 FINANCIAL IMPLICATION

3.1 There are no financial implications arising from this Report.

4 LOCAL AGENDA 21 IMPLICATIONS

4.1 None

5 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 None

6 BACKGROUND

6.1 Reference is made to the Departmental Service Plan 2003-2007, Report No 5-2004 which was approved by the Planning & Transportation Committee on 26 January 2004 in which specific key projects and performance measures and targets were set.

6.2 The Service Plan Annual Performance Report evaluates the performance achieved against each of the key performance targets to the 31 March 2004.

6.3 It should be noted that it is only two months from the Committee approval of the Plan to the Annual Report date of 31 March 2004 and therefore it is early in the process for a full evaluation of performance.

6.4 The report sets out the departments 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 maintain our commitment to the proper long term management of the city's environmental and infrastructure assets;
- to increase our responsiveness to public opinion and requests for service provision;

through the progression of its programmed Key Performance Measures, Targets and specific Objectives.

- 6.5 The report also sets out a summary of highlights and achievements in the year past, an evaluation of performance achieved and where available the three year trend information on performance.

6.6 **Key Highlights and Achievements**

The following are examples of key highlights and achievements for the 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 E1 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 DuraStreet 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 Performance Monitoring

The processes required to formally monitor performance across the department on a quarterly basis have been established. This will provide the data required for the Service Plan Annual Performance Report in subsequent years. An example of the monitoring proformas and process is attached as Appendix 1 to this Report. This includes an evaluation of progress and performance on the specific key performance measures, targets and objectives for the Service plan in the two month period to 31 March 2004. The specific information is currently being gathered against the Key Performance Measures and Targets for the first quarter ending April 2004.

6.8 Communication of the Service Plan

The department conducted a formal briefing session with its Management Board and Team Leaders at which a Team Briefing Note (copy attached as Appendix 2 to this report) was issued. The Team Leaders subsequently briefed their Teams using the Briefing Note which covered all members of staff in the department.

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

Departmental Service Plan

Mike Galloway
Director of Planning & Transportation

Ron Tinley
Head of Support Services

RT/MS

17 June 2004

Dundee City Council
Tayside House
Dundee

APPENDIX 1

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

SUPPORT SERVICES

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's				
Customer Results	Increase contact services undertaken by Customer Contact Centres	30	22	Project Plan in Progress
	Conduct Customer Satisfaction Surveys incorporating contact to delivery time, call waiting and query Issues (departmental) Smartcard within 5 days of approval of application	100%		Project Plan in Progress
	Increase number of departmental services available electronically to customers	??		Added 8 new electronically available services
Society Results				
People Results	Audit of Communication Strategy success	100%		

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

SUPPORT SERVICES

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Customer Contact Centre					
1.1	Establish a Customer Contact Centre to resolve the customer enquiry at the first point of contact for a growing range of Council services	31/3/05	Corporate Project Team Established Corporate Project Report Drafted Research and Development commenced Committee Report being drafted	Jan 04 Apr 04 Apr 04		RT
1.2	Integrate the existing systems including Smartcard and management used in Customer Services and the required elements of the CRM project to deliver the new Customer Services standards	2005/06	Corporate Project Team Established Corporate Project Report Drafted Research and Development commenced Committee Report being drafted			RT
1.3	Review the architecture and design to achieve a separate front office, call centre and back office function.	2004/05	Corporate Project Team Established Corporate Project Report Drafted Research and Development commenced Committee Report being drafted			RH
1.4	Arrange for process improvement team to review as services and technologies are integrated	2004/06	Corporate Project Team Established Corporate Project Report Drafted Research and Development commenced Committee Report being drafted			RH
2	Smartcard					
2.1	Develop the Discovery Smartcard to include all card service transactions on one cars (Corporate)	31/03/06	Ongoing			RT
2.2	Incorporate Car Parking transactions as the next departmental application	31/3/05	Commenced with research			JO
3	E-Government Agenda					
3.1	Promote and implement Project Plans to provide an Electronic Service delivery on the Website for 24 hour, 7 days access	31/3/05	Ongoing Planning Services – Committee Report Drafted Property Enquiries – IT being Designed Other P&T Service in ESD Plan-Ongoing	31/03/05 31/10/04 31/3/05		RT IGSM RH RT

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLANS**

SUPPORT SERVICES

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
4	Employers/Management Development					
4.1	Bring forward proposals for implementing the Investors in People standards	31/12/05	Formulate Departmental Project Team Research and Project Plan	Aug 04 Dec 04		RT
4.2	Ensure synchronicity between Citizen Account system, Corporate Contact Centre, Master Address Database and Departmental Legacy systems as part of the Electronic Service Delivery Projects	31/3/05	Ongoing			CD
4.3	Bring forward specific projects under the SHAW initiative in order to ensure attainment of the Bronze Award and continue through to the Silver standard using the necessary criteria	Dec 2004 and Dec 2006	Bronze Award 2/3 completed			RH
4.4	Develop the Project Plan to full implementation of the Management Information and Time Recording	Apr 2004	3 Divisions Completed Procure and Install the Timemaster Software Identify with all Divisions of the Department coding System set up, consultation, training, users, systems administration and establish protocols	Feb 04 Mar 04 Apr 04	May 04	RT RT/IT RT RT
5	Service Development					
5.1	Report on the Implementation Project Plan for Decriminalisation incorporating Review of the current Business Plan, allocation of all resources, Methodology Statements in liaison with the Transportation Manager and Team Leader - Parking	31/12/04	Implemented 1 April 2004	01/04/04	01/04/04	RT

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

POLICY & STRATEGY

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's	The percentage of the population of the city covered by Development Plans which have been finalised or adopted within the last five years:			
	Structure Plan	100%	100%	Maintained
	Local Plan	100%	100%	Maintained
	Effectiveness of policies and proposals designed to protect and enhance the Environment of Dundee City and its surrounding area	-20%	SVDLS	In progress
	Commencement of Preparation of the Dundee City Region Plan	2007	2004	In progress
Customer Results	Number of supplementary Guidelines to the Local Plan prepared	80%	20%	20%
	Development Plan available online	2004	2003	Complete
	Develop online development plan consultation facility	2004	2004	In progress
Society Results	Amount of effective Land for Housing available	Structure Plan Limit	Structure Plan Limit	In progress
	Amount of land for business development available	Structure Plan Limit	Structure Plan Limit	In progress
People Results	Specific measures taken to ensure the active involvement of Dundee Citizens and other stakeholders in the Plan preparation process	20%	Consultee Database	In progress

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

PARTNERSHIP & REGENERATION

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	City Centre Promoting and supervising public realm and infrastructure improvements at Albert Square and Whitehall Street	2006/07	In Progress and on Target			PMJ
2	Conference Centre Promote the establishment of a City Centre facility		To be developed			PMJ
3	Waterfront Prepare and promote briefs for Olympia relocation and Dundee Rail Station redevelopment	2004	In Progress			PMJ
4	Cultural Quarter Implement environmental improvements of Westport and Nethergate/South Tay Street areas	2004/06	In Progress and on Target			PMJ
5	Ambassador Route Complete stage improvements at Kingsway East Greendykes/Dock Street and south entry area.		In Progress and on Target			
6	Stobswell Implement Stobswell Plan through establishment of partnership mechanism, clearance of derelict land, promotion of new housing development and establishing a programme of tenement common repair	2004/07	First Draft submission to Scottish Executive			LB
7	Various Neighbourhood Areas Instigate regeneration and improvement projects in Ardler, Trottick, Kirkton, Whitfield, Hilltown, Mill O' Mains and Mid Craigie	2004/06	In Progress and on Target			LB

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07**

PARTNERSHIP & REGENERATION

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
8	Public Art Complete a survey of existing public art portfolio and secure up to 3 new public art items	2007/07	Survey completed/3 Projects being identified			JG
9	External Funding Secure funding for the Cultural Quarter, Stobswell, Whitfield, Hilltown, Kirkton, Ardler and Dunsinane from sources such as SET, Vacant and Derelict Land Fund, ERDF and the Dundee Historic Environment Trust	2004/07	In Progress/Ongoing Committee Reports			LB

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

INFORMATION AND RESEARCH SERVICE

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's	Complete 2004 GIS report by August 2004	Complete	2003 Report	In progress
	Complete 2004 Housing Land Audit by November 2004	Complete	2003 Audit	In progress/on target
	Complete 2004 Retail Information Survey and Analysis	Complete	2003 Audit	In progress
	Complete 2004 Housing Stock – Structure and Analysis of Assessor's Data	Complete	2003 Analysis	In progress
	Complete 2004 Employment Land Audit and Analysis	Complete	2003 Analysis	In progress
	Complete 2004 Data Structure and Analysis of VPS	Complete	2003 Analysis	In progress
	Complete 2004 Scottish Vacant and Derelict Land Survey and Analysis	Complete	2003 Analysis	In progress
	Produce analysis, reports, word profiles, SIP profiles	100%	10%	
	Complete neighbourhood profiles and poverty analysis from Community Planning	100%	30%	
Customer Results				
Society Results				
People Results				

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

INFORMATION AND RESEARCH SERVICE

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Complete statutory and non statutory information gathering, analysis and reporting in the following areas: Housing Land Audit Retail Units Scottish Vacant and Derelict Land Housing Stock/Demolition Employment Land Audit Voluntary Population Survey	Nov 04 Oct 04 Sep 04 Sep 04 Aug 04 Aug 04	On schedule per Project Plan Survey on large units completed, data input and initial analysis completed On schedule per Project Plan New Spec for demolition data management agreed On schedule per Project Plan Data entry/cleaning completed. Initial analysis done			JB NL MG CJ/NL CJ IMB
2	Prepare a project plan to assist the development of GIS within the Council	Aug 04	Review of funding/implementation issues being undertaken			IMB
3	Provide project support and advice in relation to Definitive National Addressing (DNA) and National Land and Property Gazetteer (NLPG)	Ongoing 2004	Project Board meeting regularly/software and hardware purchased and data sets collected			IMB
4	Co-ordinate data analysis and dissemination of the 2001 Census and provide advice and consultation.	Dec 2004	All census data rec'd exception of Migration			JB
5	Develop and provide planning data as requested by the Scottish Executive to support the Transport, Economic and Land Use Model.	June/Dec 2004	Ongoing.			JB
6	Provide overall project co-ordination of the Voluntary Population Survey. Analyse and disseminate results to partner organisation.	Ongoing	Initial analysis completed.			IMB

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

DEVELOPMENT QUALITY

	Required Result	Target	Baseline	2003/04	2002/03	2001/02	Evaluation 31.3.04
KPI's	% householder applications determined in 2 months.	85%	84.50%	81.2%	63.3%	60.2%	On target
	% of all applications determined in 2 months.	60%	57.60%	61.4%			On target
	% of householder applications determined in 3 months.	95%	95%				On target
	% of all applications determined in 3 months.	85%	81.30%				On target
Customer Results	Ensure that all customers continue to be gratified or very satisfied with DQ services.	100%	100%				
	Ensure that at least one project is submitted as an entry in SE/RTPI Awards for Quality in Planning 2004 and gains the minimum of a commendation for the improvement of the efficiency and effectiveness of the DQ service.	1	1				
Society Results	Number of appeals determined.	25	25	11	25	14	
	% appeals dismissed as % of all applications decided.	1.80%	1.80%	0.40%	1.60%		
	% dismissed as % of all appeals determined.	75%	52%	72.7%	52%		
	% of road construction consent applications determined in 8 weeks.	90%	85%				On target
People Results	Audit of Communication Strategy success	100%					

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

BUILDING CONTROL SERVICE

	Required Result	Target	Baseline	2003/04	2002/03	2001/02	Evaluation 31.3.04
KPI's	The percentage of requests for building warrants responded to within 15 days.	94%	80%	91.8%	93.5%		On Target
	The average time taken to respond to a request for a completion certificate.	3 days	4 days	2 days	3 days		On Target
	The percentage of building warrants issued (or otherwise determined) within 6 days.	95%	80%	94.7%	95.4%		On Target
	The percentage of completion certificates issued (or otherwise determined) within 3 days.	99%	80%	94.9%	98.6%		On Target
Customer Results							
Society Results	All new development or alterations to existing buildings meet the requirements of the relevant building regulations.	100%	100%				On Target
	Inspection of premises for all new liquor licence applications and applications for HMO.	100%	55%				On Target
People Results							

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

STREET LIGHTING

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Implement a fully computerised system for the recording and management of information associated with the service using the CONFIRM system.	30/09/05	IT to structure data for inputing	01/04/04	30/09/04	LMcG
2	Improve implementation of the customer care element to the CONFIRM system with other sections of the department.	31/03/04	Range of training sessions held with customer care team and DCS out of hours.		01/03/04	AU
3	Establish a monitor of customer satisfaction of the service and benchmark against similar urban authorities.	31/03/04	Number of public calls received annually now part of Key Performance Indicators.		01/09/04	LMcG
4	Develop the existing Best Value Partnership with Tayside Contracts by bringing together the client and contracting functions.	31/03/04	Moved to share office with Tayside Contracts on 3/4/04. New Partnering structure in place.		3/4/04	LMcG
5	Prepare white light programme for installation across the city.	31/03/04	White light programme now in place. Used this year to prioritise this years Quality of Life funding.		1/3/04	LMcG
6	Implement installation of white light to more than half of all residential areas across the City within the period of the Plan.	31/03/07	Preparation and implementation of lantern replacement programme for 04/05.	01/04/04	31/03/05	LMcG
7	Monitor the effectiveness of the installation of white light across the city.	March 05/06/07	Contact BNSF staff for access to their customer survey data.	01/04/04	31/03/05	LMcG

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

BRIDGES

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's	Improve the investment in the bridge asset.	750k	110k pa	Report to CE being drafted.
	Reduce the backlog of outstanding routine maintenance works (OECD).	100	31	Report to CE being drafted.
Customer Results	Reduce complaints from the general public and elected members.	? pa	? pa	Baseline being established.
Society Results	Reduce the number of weight restricted bridges (New Statutory Performance Indicator).	17%	19%	Report to CE being drafted.
People Results	Improve use of personal safety risk assessments by 10% per annum.	10%	To be established from annual audit	Baseline being established.

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

BRIDGES

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Complete the structural assessment of Network Rail bridges.	31/03/2004	Assessments completed. Negotiations with Network Rail underway.			BB
2	Review upgrading of existing bridges and retaining wall databases onto the Confirm asset management system.	31/03/2005	Currently assessing Confirm database.			BB
3	To enable benchmarking, adopt new national bridge condition indicators method of recording inspections.	31/03/2005				BB
4	Prepare an annual report to P&T Committee advising on outcomes of inspection, risk assessment and residual safety issues.	May 04/05/06/07	Draft Report being prepared			FW
5	Increase funding, including through partnerships where appropriate, to deal with backlog strengthening and repairs to highway structures.	31/03/2006				FW
6	Conduct Annual Audit on the use of generic and site specific risk assessments undertaken by staff.	Dec 04/05/06/07				TA

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

ENGINEERING CONSULTANCY

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's	Ensure completion of all projects within the Stage 1 proposals of the Central Waterfront Master Plan	100%	1%	10%
	Carry out necessary strengthening of rail tunnel to facilitate Central Waterfront Development	90%	1%	1%
Customer Results	Improve overall customer satisfaction levels by 15% over the period of the plan	Gap Score – 0.82	Gap Score – 0.97	Being Assessed
	Improve individual project customer satisfaction levels by 15% over period of plan	-70%	-80%	Being Assessed
Society Results	Achieve ISO 14001 accreditation	100%	10%	15%
	Improve the provision for community safety and the disabled on engineering projects	10% pa	To be established from annual audit	Baseline being established
People Results	Staff training in community safety and disability discrimination	-40	0	Initial Awareness Training Complete
	Improve use of personal safety risk assessment by 10% per annum	10% per annum	To be established from annual audit	Baseline being established

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 –ACTION PLAN**

ENGINEERING CONSULTANCY

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Conduct annual customer assessment to augment quarterly review of individual project assessments currently being undertaken	May 04/05/06/07	Annual Review Underway			FW
2	Establish benchmarking groups with similar service providers to compare and improve performance	31/03/2006				FW
3	Conduct review of the demolition service in conjunction with the Housing Department	31/03/2005				TA
4	Develop monitoring system to ensure the use of partnering based procurement on all appropriate contracts are carried out	31/03/2004	Amend target date to end July 2004			KL
5	Prepare standard office NEC based contract documentation for partnering projects	31/06/2004	Documentation being prepared			BB
6	Assess effectiveness of partnership working against traditional procurement in delivering BV	31/03/2006				KL
7	Develop an environmental management system and achieve ISO: 14001 accreditation	31/12/2004	Underway and on target			SB
8	Provide training for staff in the Disability Discrimination Act and community safety to ensure good design practice is achieved	30/06/2004	Initial training completed			GES

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07-ACTION PLAN**

ENGINEERING CONSULTANCY

9	Conduct annual audit of 10% sample of projects to ensure good practice in design for the Disability Discrimination Act and community safety	March 05/06/2007				RJG
10	Develop checklist, contact list and web based links for external funding sources	31/04/2004	Amend target date to end September 2004			GES
11	Establish core team to develop detailed designs and projects to ensure delivery of the Central Waterfront project	Dec 2003	Completed			FW
12	Complete feasibility study and budget costing for Central Waterfront proposals	31/03/2004	Completed			SB
13	Construct new western road alignment and remove pedestrian overbridge to rail station at central waterfront.	30/09/2005	On target			SB
14	Complete necessary strengthening of rail tunnel to facilitate central waterfront development	31/03/2008	On target			SB
15	Provide quarterly report on the quality of design risk assessments undertaken on projects	31/03/2004	On target			GES
16	Conduct annual audit on the use of generic and site specific risk assessments undertaken by staff	Dec 04/05/06/07				TA
17	Develop improvements towards electronic tendering procedures	31/03/2004	Ongoing			BB

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

ENGINEERING SERVICES

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's	Avoid any incidents of death or serious injury associated with these statutory functions	0	0	0
	Maximise cost recovery from owners expressed as a percentage of overall public safety costs	35%	22%	
Customer Results	Increase and improve the quality of information available to the general public	30% improvement	To be established by audit	Baseline being established
Society Results				
People Results	Improve use of personal safety risk assessments by 10% per annum	10% pa	To be established from annual audit	Baseline being established
	Prevent any incidents of serious injury to staff	0	0	0

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

ENGINEERING SERVICES

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Carry out city centre risk assessment on building condition to identify high risk properties and review extending assessment into other areas	31/03/2004	Completed			JP
2	Prepare committee report and publicise results of the city centre risk assessment	30/05/2004	August Committee			JP
3	Implement use of UNIFORM system for recording and managing public safety records	30/06/2004	Ongoing			JP
4	Organise emergency planning workshop on flooding	28/02/2004	Completed			GES
5	Review existing procedures for dealing with flooding emergencies and update emergency plan	30/06/2004	Ongoing			FG
6	Review and rationalise inspection regime required to comply with obligations under the Flood Prevention and Land Drainage (Scotland) Act	31/03/2005				FG
7	Develop proposal and implement use of GIS to record flood events and condition of coastal and flood defences	31/03/04 & 05	Ongoing			FG

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07**

ENGINEERING SERVICES

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
8	Develop proposal and arrange for biennial flooding reports to be placed onto internet together with available flood mapping	31/03/04 & 05	Ongoing			FG
9	Secure external funding for coastal protection works at locations including Broughty Ferry, Douglas Terrace and Riverside	31/03/2006	Application being prepared			FG

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

ROAD MAINTENANCE

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Prepare an Implementation plan and introduce the use of the Confirm asset management software including electronic data capture.	31/03/2004 31/03/2005	Ongoing - at early stage			MG
2	Review and rationalise the existing inspection regime.	31/03/2005	Follow on from (1)			LG
3	Utilise machine based survey data in the prioritisation and programming of structural maintenance.	31/03/2004	Annual function using SRMCS			LG
4	Implement new financial control system.	31/03/2004	Review requirement			MG
5	Establish benchmarking groups with similar service providers to compare and improve performance.	30/03/2006	Some progress with Angus, P&K			MG
6	Conduct review into feasibility of adopting a partnering agreement for the procurement of road maintenance works.	31/03/2005	Not started at team level			MG
7	Review content and continued use of the unit rate contract.	31/03/2004	Ongoing (with PMS team)			New S.E.
8	Identify sites and conduct trials into the further use of the 'Re-tread' process including unmade footpaths.	31/03/2004	Ongoing (E Lothian visit)			New S.E.
9	Conduct review of national best practice in recycling techniques and prepare report recommending future actions.	30/06/2005	Not started			New S.E.

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

NETWORK MANAGEMENT

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Participate in the development of a GIS tool to assist the co-ordination role.	01/03/05	In Progress via Corporate Project Team			BW
2	To report annually to the Planning and Transportation Committee on the performance of Statutory Undertakers in Dundee.	2004, 2005, 2006, 2007	Completed for 31/03/04 Report			FV
3	To continue the annual survey of the road network to assess its condition using CONFIRM PMS and make available electronically.	2004, 2005, 2006, 2007	In Progress			BW
4	To extend the digitisation of the List of Public Road and to make available on the intranet/internet.	Jul-04	In Progress			AL
5	To provide street gazetteer information for loading into the Master Address Database.	2004, 2005, 2006	In Progress			BW
6	A review of the procedures associated with road occupations (skips and scaffolding)	2004, 2005, 2006, 2007	In Progress			FV
7	Ensure Disability Discrimination Act compliance on the road network.	2004, 2005, 2006, 2007	Ongoing as integral functions			AL

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

TRAFFIC MANAGEMENT

	Required Result	Target	Baseline	2003/04	2002/03	2001/02	Evaluation 31.3.04
KPI's	Traffic signal faults and percentage of repairs within 48 hours.	100%	Currently in excess 99%	100%	99%	99%	On Target
Customer Results	Close liaison and comprehensive consultation to address local concerns and promote appropriate measures all in accordance with current Roads Standards.	Ongoing	Current Acti vity				
Society Results	Improved perception of safety particularly within local communities and neighbourhoods.	At least national targets by 2010	Current downward trend in casualties				On Target
People Results	Safe efficient and comfortable travel regardless of mode with an emphasis towards sustainable and benign modes of transport.	Continuous increase in travel by all modes other than car	Existing travel patterns				
	Improve accessibility to encourage independence for the elderly and impaired.						

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

TRANSPORTATION

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's	Effectiveness of policies and proposals designed to promote sustainable, integrated transport.			
	Travel to work modes.	2011	2001	On Target
	Road Safety Plan– Reduction in KSI.	2010	94-98	On Target
Customer Results	Local Transport Strategy available online.			Under Development
	Online consultation facility.			Under Development
Society Results	A more accessible city.	2011	2001	Ongoing
	Safe communities.	2010	94-98	Ongoing
People Results	Reduction in people KSI	2010	94-98	On Target

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – PERFORMANCE RESULTS**

SUSTAINABLE TRANSPORT

	Required Result	Target	Baseline	Evaluation 31.3.04
KPI's				
Customer Results				
Society Results	Increased customer satisfaction towards public transport information following completion of BCPT/ Smartbus projects.	2007	2003	In Progress
	Implement a Bus Quality Partnership that is recognised by bus users as a positive feature.	2005	2002	In Progress
	Maintain current concessionary Fares Schemes to current participants and fare levels.	2004-05, 2006-07	2003	On Target
	Ensure all public transport vehicles meet the requirements of the DDA 1995.	2005-07		On Target
	Increase by 2011 the modal share of people walking to work within the city to 22%.	2011		On Target
	To double the level of cycling by the year 2011.	2011	2001	On Target
	Double the amount of travel to work journeys by rail by 2011.	2011	2001	Consultations underway.
People Results				

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

SUSTAINABLE TRANSPORT

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	To have all BCPT projects delivered on time and on budget.	27/06/05	On Target			NHG
2	To have all SMARTBUS projects delivered on time and on budget.	2007	On Target			NHG
3	To encourage at least two major employers per year to develop a Travel Plan.	2007	On Target			NHG
4	To report on the progress of bus operators becoming Disability Discrimination Act compliant.	2006	On Target			NHG
5	To expand Smartcard capability to all major bus operators.	2006	On Target			NHG
6	To enter a Quality Partnership with Travel Dundee.	2004	On Target			NHG
7	To enter into a Quality Partnership with Strathclyde Scottish.	2006	Ahead of Target			NHG

**PLANNING AND TRANSPORTATION DEPARTMENT
SERVICE PLAN 2004-07 – ACTION PLAN**

CAR PARKING PROVISION

	PROJECT OBJECTIVES	TARGET END DATE	DETAILED ACTIONS	START DATE	END DATE	LEAD OFFICER
1	Introduction of the decriminalisation of car parking policy.	01/04/04	Completed			JO
2	All city centre car parks achieving Gold Standard Safety Status.	April 2005	On Target			JO
3	Introduction of SMART technology to all payment methods for parking.	2006	Methodology Statement completed. Project Implementation being planned.			JO
4	To introduce "pay on foot" in all off street variable stay car parks to avoid the need to fine motorists for overstaying time band.	2006	Project Implementation being planned.			JO
5	Establish need for additional multi storey car park at east of city.	2005	Part of the Central Waterfront Proposals underway.			JO
6	Development of Hunter Street car park into the Dundee University Campus Plan.	2004	In progress.			JO
7	Investigate and introduce CPZ's where appropriate.	2004,2005, 2006,2007	In progress.			JO
8	Introduce customer survey/ satisfaction reports and review annually to achieve year on year improvement.	2005-06	In progress.			JO

TEAM BRIEFING NOTE:

SUBJECT: THE COUNCIL PLAN 2003-2007 AND
THE DEPARTMENTAL SERVICE PLAN 2003-2007

- .. The Council has set out its key strategic objectives for the authority over the next three years and provided a framework for the development of detailed departmental service plans.
- .. The attached leaflet describes the commitments given through the vision for Dundee and through the work of all the public, private, voluntary and community organisations involved in the Dundee Partnership.
- .. The Council Plan sets out specific objectives and projects as prioritised actions on the five key themes in the Dundee Community Plan.
- .. There is a strong commitment also to set out specific measures for continuous improvement in service delivery and the achievement of best practice in the way it manages its own resources.
- .. The departmental Service Plan is being prepared to take on board all of the key objectives and specific targets set out in the Council Plan and express these as specific objectives, projects and actions for individual Divisions, Teams and Staff in the Planning & Transportation Department.
- .. The Department's Service Plan has a performance management and reporting framework. This will allow monitoring of the identified projects to ensure these are being delivered on target and budget and progress on these will be reported quarterly through the Management Board.
- .. There is a linkage also to the Employee Appraisal and Development Review Process to the projects and targets in the Department's Service Plan and these will form a key element of the work objectives section of the Appraisal. This will mean that individuals will clearly see how their achievements will directly help the Council achieve its objectives as set out in the Council Plan.
- .. It is important therefore that all members of staff are familiar with the Council's Plan and the Department's Service Plan in order that they can fully assist in the delivery of the key objectives over the next few years.
- .. In particular the Council Plan acknowledges that the professionalism and experience of Council staff is vital to the city's success.
- .. The Council Plan was approved by the Policy & Resources Committee on 20 October 2003 and launched by the Council on 11 December 2003. The Departmental Service Plan is being presented to the Planning & Transportation Committee on 26 January 2004 for approval