

REPORT TO: PLANNING & TRANSPORTATION COMMITTEE – 26 JUNE 2000

REPORT ON: SERVICE PLAN PERFORMANCE 1999-2000

REPORT BY: DIRECTOR OF PLANNING AND TRANSPORTATION

REPORT NO: 384/2000

1 PURPOSE OF REPORT

- 1.1 The Council's Best Value submission to the Scottish Executive on Public Performance Reporting (September 1999) requires each Department to submit an annual report to Committee on performance against the indicators identified in their Service Plan.

2 RECOMMENDATIONS

- 2.1 Committee is asked to note the contents of the report and the Department's progress towards achieving its Service Plan targets.

3 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications resulting from this report.

4 LOCAL AGENDA 21 IMPLICATIONS

- 4.1 Wherever possible, the targets set within the departmental Service Plan will be used to address the Council's Local Agenda 21 objectives.

5 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 The potential to promote the Council's equal opportunities objectives have been included in many of the departmental service targets.

6 BACKGROUND

- 6.1 The Planning and Transportation Department's overall progress towards achieving its service targets has been encouraging with 26 out of 46 measurable targets either being achieved or exceeded and improvements in performance being evidenced in 35 service areas. There is of course the potential to improve performance in certain service areas and these are outlined below.

6.2 Development Quality

Given the Council's commitment to ensuring that the quality of decision making on planning applications remains consistently high, the fact that some 82% of householder applications and 51% of non-householder applications were dealt with within the statutory two month period is particularly noteworthy. There is, however, an opportunity to increase performance particularly in terms of the number of householder applications dealt with within one month and the number of non-householder applications which take three months or more to decide. Notwithstanding this, it is clear that a good balance is being achieved between the speed of decision making and the quality of the resultant decision is evidenced in the very low number of successful appeals to the Scottish Executive (0.24% of all applications).

6.3 Building Control

Similarly, the average times for dealing with building warrant applications and completion certificates have been impressive with most targets being achieved. There is, however, room

for improvement with regard to the time taken to issue completion certificates in order to meet the department's stated target of 1½ days.

6.4 Road Maintenance

As a result of the constraints on local authority spending, it has proved difficult to achieve the department's targets with regard to the amount spent per kilometre of carriageway on structural, routine and winter maintenance, although the latter is obviously very weather dependant. Nevertheless, the department has been able to meet its target in terms of the percentage of the adopted road network which receive surface treatment over the year.

6.5 Traffic and Transportation

Overall the performance in this service area has been impressive; however it will require a period of time before the department is able to achieve its ambitious target of ensuring that all pedestrian crossings within the city have appropriate facilities for disabled people and this is receiving priority attention.

6.6 Engineering Consultancy

Although both the level of fee recovery and client satisfaction have been excellent, there is a need to ensure that a higher proportion of projects are completed within the agreed programme and budget.

6.7 Public Transport

Although the provision of this service is mainly outwith the Council's control, the Department will continue to work towards its target of achieving an increased level of bus service within the city while achieving best value for bus users and all of Dundee's citizens.

7 CONSULTATIONS

- 7.1 The Chief Executive, Director of Finance, Director of Support Services and Director of Corporate Planning, have been consulted and are in agreement with the contents of this report.

8 BACKGROUND PAPERS

- 8.1 Planning and Transportation Departmental Service Plan 1999-2002.

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9 June 2000

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APPENDIX 1 - PERFORMANCE AGAINST SERVICE PLAN TARGETS

Service: Development Quality

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
<p>The percentage of householder applications dealt with within the following times:*</p> <ul style="list-style-type: none"> 1 month 1-2 months 2-3 months more than 3 months 	<p>32%</p> <p>49%</p> <p>11%</p> <p>8%</p>	<p>35%</p> <p>50%</p> <p>7%</p> <p>8%</p>	<p>24%</p> <p>58%</p> <p>12%</p> <p>6%</p>	<p>35%</p> <p>50%</p> <p>7%</p> <p>8%</p>
<p>The percentage of Non-householder applications dealt with within the following times:</p> <ul style="list-style-type: none"> 2 months or less 2-3 months more than 3 months 	<p>49%</p> <p>25%</p> <p>26%</p>	<p>55%</p> <p>25%</p> <p>20%</p>	<p>51%</p> <p>26%</p> <p>24%</p>	<p>55%</p> <p>25%</p> <p>20%</p>
<p>The number and percentage of decisions which went to appeal, and which are:</p> <ul style="list-style-type: none"> decided by the Scottish Executive; decided by the Scottish Executive expressed as a percentage of the total number of planning applications decided; decided in the applicant's favour expressed as a percentage of those decided by the Scottish Executive. 	<p>16</p> <p>2%</p> <p>25%</p>	<p>8</p> <p>1%</p> <p>15%</p>	<p>17</p> <p>2%</p> <p>12%</p>	<p>10</p> <p>1%</p> <p>15%</p>

* Based on Accounts Commission Performance Indicators. Scottish Executive PI's are calculated in a slightly different manner and give a higher figure for <8 week period.

Service: Building Control

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
<p>The average times for dealing with requests for building warrants and completion certificates:</p> <ul style="list-style-type: none"> the average time taken to respond to a request for <ul style="list-style-type: none"> a building warrant a building certificate the average time taken to issue or otherwise determine <ul style="list-style-type: none"> a building warrant a building certificate the number of building warrants and the number of completion certificates issued in the reporting year. 	<p>11.6 days 3.8 days</p> <p>5.1 days 1.9 days</p> <p>To be developed</p>	<p>10 days 3 days</p> <p>5 days 1.5 days</p> <p>To be developed</p>	<p>8 days 3 days</p> <p>4 days 3 days</p> <p>1293 1242</p>	<p>10 days 3 days</p> <p>5 days 1.5 days</p> <p>1300 1300</p>

Service: Partnership & Regeneration

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
Level of public and private investment in designated regeneration areas (including city centre).	1:09 1:14	1:1 1:15	1:09 1:14	1:1 1:15
Level of public and private investment in the "Ambassador Routes".	1:0.14	1:0.14	1:0.14	1:0.14
Level of public and private investment in public artworks.	1:1.6	1:2	1:1.6	1:2

Service: Policy & Strategy

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The percentage of the population of the city covered by Development Plans which have been adopted within the last five years:				
– Structure Plan	100%	100%	100%	100%
– Local Plan	100%	100%	100%	100%
The level of stakeholder involvement in				
– Development Plans	Not measured	50%	Not measured	50%
– Local Transport Plan	Not measured	50%	Not measured	50%

Service: Information & Research

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The percentage of first level responses to requests for information provided in one day.	Not measured	100%	Not measured	100%
The production of Regular Audits on				
– Housing Land	100%	100%	100%	100%
– Employment Land	100%	100%		
– Vacant & Derelict Land	100%	100%		
The production of an information and statistics booklet for the city (“Dundee by Numbers”)	Not prepared	Complete annually	Still in preparation	Annually in June

Service: Road Maintenance

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The Maintenance spending per kilometre of carriageway on:				
• structural maintenance	£2,108	£2,544	£2,020	£2,544
• routine maintenance	£2,759	£3,266	£2,251	£3,266
• winter maintenance	£1,247	£1,591	£1,305	£1,591
• surveys and inspections	£68	£75	£86	£75
The percentage of the adopted road network which has received carriageway surface treatment:				
• surfacing	0.8%	0.8%	0.5%	0.8%
• surface dressing	0.4%	0.5%	0.8%	0.5%
• total surface treated	1.2%	1.3%	1.3%	1.3%
The number of public liability insurance claims for:				
	<u>99</u> <u>00</u>			
• pedestrian injury*	21 03)			
• vehicular damage/injury*	35 12)			
	131	Zero	101	Zero

* Of those dealt with by insurance company

Service: Road Network Management

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The time taken to formally adopt roads (with a construction consent) following a request to adopt from the applicant.	To be developed	To be developed	Not measured	To be developed
The number of days of temporary traffic controls, or road closures caused by local authority roadwork's per kilometre of traffic sensitive roads.	To be developed	To be developed	Not measured	To be developed
The average time taken to respond to a request for a skip permit.	5 days	4 days	2 days	4 days
The average time taken to respond to a request for a scaffolding permit.	7 days	5 days	4 days	5 days

Service: Street Lighting

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The target time for the repair of street lighting failures.	7 days	7 days	7 days	7 days
The average time for repairing street lighting failures.	3.4 days	3 days	2.3 days	3 days
The percentage of notified repairs which are completed within 7 days.	87%	95%	93%	95%
The number of street lighting columns which require to be replaced due to their structural condition.	To be developed	To be developed	110 random columns	100
The average number of street lights which are non operational per night	To be developed	To be developed	21.79	20

Service: Traffic & Transportation

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The target time for the repair of traffic light failures.	48 hours	48 hours	48 hours	48 hours
The average time for the repair of traffic light failures.	7hrs 24 mins	7 hours	7 hours 6 mins	7 hours
The percentage of traffic light repairs completed within 48 hours.	90%	95%	100%	100%
Vehicular accidents per year within the city involving personal injury:	(Baseline : 1994-98 Ave)			(Target : 2010)
– slight injury	397	N/A	386	357
– killed or seriously injured	123	N/A	102	74
– children killed or seriously injured	35	N/A	(Not yet available)	18
The percentage of pedestrian crossings with facilities for disabled people.	18%	100%	95%	100%

Service: Engineering Consultancy

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The percentage of the target fee income actually achieved each financial year.	To be developed	100%	100%	100%
	To be developed	100%	100%	100%
The percentage of clients satisfied with the service provided.				
The percentage of projects completed within the agreed programme.	To be developed	100%	80%	100%
The percentage of projects completed within the agreed budget.	To be developed	100%	92%	100%

Service: Public Transport

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
The average cost per kilometre for the provision of locally subsidised bus services.	£1.80	£1.80	£1.80	£1.80
The net cost per head of population of the concessionary bus fare scheme.	£12.61	£10.55	£12.61	£10.55
The total annual distance (in kilometres) of bus services within the city.	12,000,000	14,000,000	11,884,178	12,067,500
The average speed and reliability of bus services within the city.	13 MPH N/A	15 MPH N/A	13 MPH 98%	15 MPH 100%

Service: Public Car Parking

Key Performance Indicators	Baseline at 1999	Target	Actual April 2000	Target April 2001
Total number of metered on-street parking spaces within the city centre.	548	600	511	550
Total number of off-street parking spaces within the city centre:				
– long stay (Council) 1,907	2,107	2,000	2,107	2,100
– variable stay (Council) 975	2,153	3,000	2,866	2,900
The average occupancy of off street parking spaces within the city centre				
– long stay (Council figures only)	75%	80%	80%	90%
– variable stay (Council figures only)	80%	90%	85%	90%