

REPORT TO: POLICY AND RESOURCES COMMITTEE – 11TH SEPTEMBER 2000
REPORT ON: SERVICE PLAN 1999-2002 - REVIEW OF PERFORMANCE 1999/2000
REPORT BY: DIRECTOR OF SUPPORT SERVICES
REPORT NO: 570-2000

1.0 PURPOSE OF REPORT

1.1 To report on the Department's performance against the indicators and targets set in the 1999-2002 Service Plan.

2.0 RECOMMENDATIONS

2.1 That this report on performance be noted and approved.

3.0 FINANCIAL IMPLICATIONS

3.1 All services are provided within the Department's budget.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 None.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 None.

6.0 BACKGROUND

6.1 The Department's 1999-2000 Service Plan was developed to ensure that the Department contributed as fully as possible to the achievement of the City Council's Corporate Plan.

6.2 In accordance with the Council's Service Planning process and its submission to the Scottish Executive on Public Performance Reporting this annual report now deals with the Departments performance against its indicators and targets as identified in the Service Plan.

6.3 The specific performance results are detailed in the appendix and the following paragraphs highlight some aspects of the Department's performance.

6.4 Administration Division

6.4.1 1999/2000 saw a major and historic development in the elections for Scotland's first Parliament for nearly 300 years. In common with Councils across Scotland, a huge logistical exercise had to be mounted to put in place the equipment, staff and materials required to conduct a parliamentary election involving PR for the first time at the same time as local government elections involving new ward structures. The stress on all concerned, staff and candidates and their supporters, was immense and the marathon counting process was an added difficulty, but the exercise was successfully concluded in the end. It was closely followed by elections for the European Parliament again organised and conducted successfully. That these additional workloads were undertaken while still achieving performance targets throughout the Division is a testament to the commitment and expertise of the staff concerned.

Best value review for the Licensing function was successfully completed during the year and the City Archivist led the Corporate Records Management Group through the Development of a Records Management Strategy and Guidelines as well as yet another successful "pulp-it" campaign. The Archives Section has also been successful in attracting lottery funding to digitise finding aids and part of the collection of records as well as Internet access for the public.

6.5 Architectural Services Division

- 6.5.1 The Architectural Services Division have now successfully completed 100% of their Best Value review and have clearly demonstrated the benefits in quality and cost by continuing to use this in-house service.

Most consultancy disciplines, including project management, have been provided for the Dundee Ice Arena, Close Support Unit and Children's Respite Unit, all of which will be successfully completed this year. Major projects in 2000/01 include the new Mortuary facility and refurbishment of Craigie House Residential Home.

The Division is now pursuing Third Party accreditation for ISO:14001 for Environmental Management Procedures. Continuous Improvement is addressed on an ongoing basis using the EFQM model and procedures.

The Division, together with its contracting partners, won this year's COSLA 2000 Award for Best Team based on the implementation of the National Grid for Learning networking on a partnership contract. The Division also received a COSLA Bronze Merit Award for its 3-D Virtual Reality Presentation Package.

The Division manages a Sustainable Construction Working Group and has extended this forum to other Local Authorities and public organisation in Scotland.

6.6 District Court

- 6.6.1 The District Court team in Dundee has been instrumental in driving forward a development involving all 32 Scottish District Councils' services. This has involved pioneering the use of process mapping in the court field and developing best practice flow charts for court timetable, fiscal fines, parking tickets and registered fines. The costs of running courts are also under examination for best value purposes and the work done by the Dundee team has lead to the production of an information leaflet for those called before the District Court and the development and adoption of a District Court Charter setting out customer performance standards. This work has been highlighted as an example of best practice by the Accounts Commission.

6.7 Legal Division

- 6.7.2 Best Value reviews were carried out for all of the Legal Division's services which had not already been reviewed the previous year. The reviews demonstrated a high level of customer satisfaction with the Division's services and showed that the Legal Division provides a high quality and cost-effective service to Council departments. Areas for continuous improvement were identified through the Best Value reviews and through use of the EFQM model.

The Division was heavily involved in addressing the implications of new legislation. Dundee City Council was the first local authority in the UK to obtain an Anti-Social Behaviour Order through the courts, and the Legal Division staff have also been helping Departments to prepare for the forthcoming abolition of the feudal system in Scotland, and the implementation of the Human Rights Act in October 2000.

7.0 CONSULTATIONS

- 7.1 The Chief Executive has been consulted on this report.

8.0 BACKGROUND PAPERS

- 8.1 None.

Signature

Date

Summary of Support Services Department
Performance against Indicators and Targets for year to 31 March 2000

Performance Indicator	Baseline	Actual 31.3.00	Target 2002
ADMINISTRATION SERVICE			
% agenda issued within statutory timescales	100%	100%	100%
% tenders opened by target time	100%	96%	100%
% of acceptances issued to contractors by target time	100%	99%	100%
% of time targets achieved on agenda, minutes and tenders	97%	99%	100%
% of licences issued within target timescale	100% within 21 days	100% within 14 days	100% within 14 days
% of claims for inclusion in electoral register processed timeously (target 10 working days)	100%	100%	100%
Level of returns achieved for annual ERO canvass	85%	85.2%	90%
Number of complaints re telephone switchboard services	zero	zero	zero
Processing accounts for payment by target deadlines	100%	100%	100%
Achievement of Staff Training Plan	100%	100%	100%
Time taken to produce Archive material for physical inspection	100% within 1 working day	100%	100% within 1 working day
Time taken to respond to fax/telephone requests for information	90% within 10 working days	94%	95% within 10 working days
Average telephone call handling time at switchboard (target 23 secs)	23 secs	18.3 secs	23 secs
Average call queuing time at switchboard (target 5 secs)	11 secs	1.4 secs	5 secs
ARCHITECTURAL SERVICES			
Retain ISO:9001	Bi-annual assessment	100%	Third Party accreditation
Achieve continuous improvement through EFQM	53.5 (Average)	- •	65 (Average)
Average Customer Rating of Services	6	7.68	8.5
Average Contractor Rating of Services	6	7.14	8.5
Reduce Overhead Annually	5%	13%	20%
Achieve Staff Training Plan	85%	100%	90%
Productive/Non Productive Ratio	70/30	73/27	75/25
Number of Projects completed on time (within +5%)	71%	- *	85%
Number of Projects completed within tender amount (not exceeding 5% above)	70%	- *	85%
Register of Complaints	6	0	2
Investors in People Award (IIP)	-	On-going	Approved 2001
DISTRICT COURT			
Time taken to offer trial diet date	10 weeks	10 weeks	10 weeks
Time between fines being due and offenders being cited to means court (% achieving target of 6 months)	100% in 6 months	100% in 6 months	100% in 4 months
Time between court and completion of court minute	90% within 5 days	91% within 5 days	90% within 4 days
% of courts starting on time	90% within 5 minutes	98% within 5 minutes	90% within 5 minutes
Time between adjourned trial and offer of available date for further diet (% within target time)	100% within 9 weeks	98% within 8 weeks	100% within 8 weeks
LEGAL SERVICES			
% of training for CPD purposes completed each year	100%	100%	100%
Time taken to complete Council House sales	90 days	67.3days	90 days
Time taken to issue Council House Sale offers	15 working days	7.57 days	15 working days
Time taken to issue Notice of Proceedings for Recovery of Possession	5 working days	0.91 days	5 working days
Time taken to issue draft Parent Company Guarantees	2 working days	1.00 day	2 working days
Time taken to issue draft Bond of Caution	2 working days	1.00 day	2 working days
Time taken to issue draft Industrial Unit Lease	10 working days	9 days	10 working days
Time taken to issue School Attendance Orders	5 working days	2.83 days	5 working days
Time taken to commence Court action for recovery of Outstanding Accounts	15 working days	5 days	15 working days

• assessment not yet complete

* denotes new indicators this year

Time taken to complete procedure for working on a Temporary Traffic Order	3 working days	1.9 days	3 working days
Target time for notifying insurance section of receipt of a writ for a Public Liability Claim	1 working day	1.07 days	1 working day
Time taken to present a Petition for Sequestration	20 working days	15.75 days	20 working days
Time taken to respond to Councillors' enquires	5 working days	1.66 days	5 working days
Annual Client Survey Results - satisfaction with services provided	90% rated agree or agree strongly	92% rated agree or agree strongly	90% rated agree or agree strongly