

REPORT TO: POLICY AND RESOURCES COMMITTEE - 15TH OCTOBER 2001
REPORT ON: SERVICE PLAN 1999/2002 - REVIEW OF PERFORMANCE 2000/2001
REPORT BY: DIRECTOR OF SUPPORT SERVICES
REPORT NO: 638-2001

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 1999/2002 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 Department's 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 2000/2001 saw Best Value reviews for Emergency Planning, Mailroom Services and Registration of Births, Deaths and Marriages successfully completed. Areas identified in earlier Best Value Reviews for continuous improvement have also been successfully addressed. In the case of the Registrar's service, steps were taken to develop and launch a new venue for civil ceremonies in the city, with use of the Council Chamber being made for the first time ever. Initial feedback from wedding parties has been very positive and the Registrars have been represented at Wedding Fairs in the city to good effect. The genealogy service continues to provide a facility unique in Scottish Local Government and many other Councils are showing an interest in following our lead.

The General Services Section successfully organised the General Election poll in Dundee's two constituencies and significant progress has been made in developing a database of Council agenda, reports and minutes for display on the Council Inter- and Intra-nets.

6.5 Architectural Services Division

6.5.1 The Architectural Services Division has now successfully completed 100% of their Best Value Review and have clearly demonstrated the value for money benefits by continuing to use this in-house service. The Performance Management and Planning (PMP) Audit was also successfully carried out by the external auditors on this Division which received excellent

scores for all of the submissions criteria. The Division's submission is now being used as an example of best practice to all other Local Authorities in Scotland.

Most consultancy disciplines, including Project Management, have been provided for all of the main projects carried out by the Council, including the new Mortuary facility, Craigie House Residential Home and most factory units and the Division is now leading the design team on the reinstatement of Morgan.

Partnering arrangement in construction contracts is now a preferred option to encourage value for money and improved co-operation between all parties to these contracts. The Council is actively pursuing this policy and the Architectural Services Division is now, possibly, the leading authority on this type of contract within Local Authorities in Scotland.

The Division is pursuing the Investors in People initiative and hopes to gain accreditation by September 2001. It is also pursuing Third Party accreditation for ISO: 14001 for its Environmental Management procedures and hopes to gain accreditation in 2001. It has also held ISO: 9001 for its quality procedures and continued to receive Third Party accreditation for this for the past 6 years. Continuous improvement is addressed on an on-going basis using the European Foundation for Quality Management model.

The Division, together with its contracting partners were joint winners of the Quality in Construction 2001 National Award for the best Small Project, based on the implementation of the National Grid for Learning Contract. This contract also won the COSLA 2000 Award for Best Team.

The Division manages a Sustainable Construction Working Group within the Council and has extend this forum to other Local Authorities and public organisations in Scotland.

6.6 **District Court**

- 6.6.1 The District Court has been involved on a pilot basis with the ISCJIS project (Integration of Scottish Criminal Justice Information Systems). This computerised system for linking criminal justice bodies throughout Scotland has been successfully piloted in Dundee and is now being rolled out to all District Courts in Scotland. Other Council Services which have an input to the Criminal Justice System will also now be encouraged to become involved.

6.7 **Legal Division**

Best Value reviews of all of the Legal Division's services were successfully completed last year. This year the emphasis has therefore been on addressing the areas which were identified for continuous improvement both through the Best Value review and also through the use of the EFQM model.

The Division met and, indeed, exceeded all the targets which had been set in each of the five areas identified for continuous improvement and work has already begun with the aim of setting new and more challenging targets for next year. The Division also met and exceeded the Performance Targets set against its Indicators and more challenging targets have therefore been set for more than half of these Indicators for this year.

The Division continues to support Departments providing front-line services, for example the Housing Department in dealing with Anti-Social Neighbours where the Council remains at the forefront of good practice and the Education Department in the rebuilding of Morgan Academy and the proposed Public Private Partnership for Schools.

As anticipated various challenges have been made to the Council's practices and procedures under the Human Rights Act, principally in the fields of Social Work, Licensing and Housing Benefit Administration and the Division has assisted Departments in addressing these challenges, for example by helping to devise a new Discretionary Housing Payments Scheme following the abolition of the Housing Benefit Review Boards.

The Division has also contributed to various initiatives of corporate significance, particularly the proposed transfer of the Housing Stock in Ardler to Sanctuary Scotland, the preparations for the introduction of the new Contaminated Land regime, the development of the Council's Information and Communication Technology Strategy, including the dundee.com website, the

recovery of monies outstanding to the Council and the introduction of new legislation on Ethical Standards and a Code of Conduct for Elected Members.

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 2001

Performance Indicator	Baseline	Actual 31.3.01	Target 2002
ADMINISTRATION SERVICE			
% agenda issued within statutory timescales	100%	100%	100%
% tenders opened by target time	100%	97%	100%
% of acceptances issued to contractors by target time	100%	100%	100%
% of time targets achieved on agenda, minutes and tenders	97%	99.16%	100%
% of licences issued within target timescale	100% within 21 days	100% within 21 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%		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 on site Archive records for physical inspection	100% within 1 working day	100% within 1 working day	100% within 1 working day
Time taken to respond to fax/telephone requests for information	90% within 10 working days	96.41% within 10 working days	95% within 10 working days
Average telephone call handling time at switchboard (target 23 secs)	23 secs	17.14 secs	21 secs
Average call queuing time at switchboard (target 5 secs)	11 secs	1.12 secs	3 secs
Monthly customer satisfaction survey (Registrars) (target 90% satisfied)	90%	95.25%	95%
ARCHITECTURAL SERVICES			
Retain ISO:9001	Bi-annual assessment	100%	Retain Third Party accreditation
Achieve continuous improvement through EFQM	578	642	650
Average Customer Rating of Services	6	7.68	8.5
Average Contractor Rating of Services	6	7.81	8.5
Reduce Overhead Annually	5%	12%	20%
Achieve Staff Training Plan	85%	100%	100%
Value for Money - Consultancy Service *	6	8	8.5
Number of Projects completed within tender amount (not exceeding 5% above)	71%	78%	85%
Register of Complaints	6	2	2
Investors in People Award (IIP)	-		Approved 2001
Environmental Management Procedures ISO: 14001 *	0	Ongoing	Approved Dec 2001
No of Sustainable Construction Audits *	0	0	50
No of sustainable Construction Initiatives *	0	0	20
DISTRICT COURT			
% of cases being offered trial date within target time (10 weeks)	95%	98.83%	100%
Time between fines being due and offenders being cited to means court (% achieving target of 6 months)	100% in 6 months	100%	100% in 4 months
Time between court and completion of court minute	90% within 5 days	97.8%	90% within 4 days
% of courts starting on time	90% within 5 minutes	98.16%	90% within 5 minutes
Time between adjourned trial and offer of available date for further diet (% within target time)	100% within 9 weeks	100% 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	55 (ave)	80 days
Time taken to issue Council House Sale offers	15 working days	6 (ave)	12 working days

* denotes new indicators this year

LEGAL SERVICES (cont)			
Time taken to issue Notice of Proceedings for Recovery of Possession	5 working days	1 (ave)	3 working days
Time taken to issue draft Parent Company Guarantees	2 working days	1 (ave)	2 working days
Time taken to issue draft Bond of Caution	2 working days	1 (ave)	2 working days
Time taken to issue draft Industrial Unit Lease	10 working days	3 (ave)	8 working days
Time taken to issue School Attendance Orders	5 working days	3 (ave)	4 working days
Time taken to commence Court action for recovery of Outstanding Accounts	15 working days	12 (ave)	10 working days
Time taken to complete procedure for working on a Temporary Traffic Order	3 working days	1 (ave)	3 working days
Target time for notifying Insurance Section of receipt of a writ for a Public Liability Claim	1 working day	1 (ave)	1 working day
Time taken to present a Petition for Sequestration	20 working days	14 (ave)	15 working days
Time taken to respond to Councillors' enquires	5 working days	2 (ave)	4 working days
Annual Client Survey Results - satisfaction with services provided	90% rated agree or agree strongly	97%	90% rated agree or agree strongly