

REPORT TO: POLICY AND RESOURCES COMMITTEE

REPORT ON: SUPPORT SERVICES DEPARTMENT - ANNUAL SERVICE PLAN PERFORMANCE REPORT

REPORT BY: DEPUTE CHIEF EXECUTIVE (SUPPORT SERVICES)

REPORT NO: 710-2004

1.0 PURPOSE OF REPORT

1.1 To report on the Department's Service Plan performance for the year to 31st March, 2004.

2.0 RECOMMENDATIONS

2.1 The Committee note the details of this Performance Report.

3.0 FINANCIAL IMPLICATIONS

3.1 None

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The Support Services Department's Service Plan recognises the importance of using resources efficiently and minimising waste.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Department's activities will, whenever possible, contribute to and support the Council's equal opportunities objectives.

6.0 REPORT

6.1 The Support Services Department Service Plan covers the activities of the Administration Division, the Legal Division, the District Court and the Architectural Services Division. The Environmental Health and Trading Standards Department and the Scientific Services Department are also part of the Support Services Department but have been covered by a separate report.

6.2 The Support Services Department both supports the Council's Service Departments and elected members, and provides direct services to the public via its Licensing, Archives, Electoral Registration, District Court and Registration of Births, Deaths and Marriages teams. The Department also leads on a range of cross-cutting corporate issues.

6.3 Since the adoption of the Department's Service Plan for the 2003-2007 period, a number of significant achievements and developments have taken place. The following notes will relate these activities to the key strategic themes and aims from the Council Plan.

6.4 Caring for the Dundee Environment

The Department has overseen the completion of a Best Value review of the Council's approach to dealing with unsightly and derelict land and property and Committee agreement is being sought for new joint co-operative working arrangements between Departments and a speedy resolution to the problem of unsightly and derelict sites.

6.5 Community Safety and Health and Care

In the fields of Emergency Planning, various sections of the Council's Emergency Plan have been overhauled and reviewed. A training programme has been put in place to ensure all Departments are kept prepared and ready to deliver their particular contribution to dealing with any major emergency. In particular, the Emergency Planning team has worked with Police,

Fire and neighbouring Councils to prepare plans for coping with the 21st century's newest threat - CBRN - Chemical, Biological, Radiological, or Nuclear terrorism.

The Legal Division continues to support the Housing Department in dealing with anti-social neighbours and the Scottish Executive has recently confirmed support for a new project involving an in-house Solicitor dedicated to anti-social behaviour cases.

6.6 **Customer Focus**

One of the key elements of the Council's focus on its customers will be customer contact centres and during 2003/2004, the Department was responsible for procuring and installing a state of the art telecoms network to provide a major element of the ICT/e-government strategy. Savings on the previous annual cost of operating the system should be around £100K per annum.

Again, on customer focus, the Licensing team have made all Licensing Board application forms and guidance documents available to the public on the Council's website. The same team, wearing their Electoral Registration hats have done the same with all electoral registration and postal voting forms.

The Administration Division's Licensing Team also played a crucial role in developing and implementing policies in relation to making taxi services more accessible to disabled members of the public. From a low starting point of 1% of the City's taxi fleet being disabled accessible, the proportion now stands at 21% and continues to grow.

In preparation for the European Election in 2004, the Department achieved a level of 100% of its polling stations being accessible to the disabled, or having special arrangements in place for voters with mobility problems.

The Registration Service has developed major improvements in the range of venues available for civil weddings in Dundee. Apart from increasing the Council's own venues to 5 (Registrars Office, Commercial Street; Tay and Discovery Rooms at 14 City Square; Broughty Castle and Mills Observatory), another 12 venues have been encouraged to become licensed as civil marriage venues. Dundee was also one of the first places in Scotland to perform citizenship ceremonies.

6.7 **Communications**

The Department has continued to lead the Council's Records Management Group and the procedures and protocols which have been put in place across the Council are recognised in Scottish local authorities as key examples of good practice. This work will also be a key element of the Council's preparations for compliance with the Freedom of Information Act.

The Legal Division supports the Corporate Working Group on Freedom of Information and arranged for the Publication Schemes which the Freedom of Information (Scotland) Act 2002 required to be produced by the Council, the Licensing Board, the Justices of the Peace Advisory Committee and Tayside Contracts to be submitted to and approved by the Scottish Information Commissioner timeously.

The Committee section successfully completed a complex and difficult project to make the agenda and reports for meetings of the Council and its Committees, together with the minutes, available in a searchable format on both the intranet and the internet.

6.8 **Caring for the Dundee Environment**

The Architectural Services Division won a range of awards for their work. These included:-

- The COSLA Gold Award for Sustainability and Conserving Resources.
- The Chartered Institute of Waste Management National green Apple Gold Award for Waste Minimisation.

- The Vision in Business Award for the Best Service Team in Construction and Building Maintenance.

They were also finalists in best Sustainability and Environment Initiative Awards.

During 2003/2004 the Architectural Services Division successfully oversaw a range of capital projects with a combined value of around £40 million. At the same time as achieving these awards, they also successfully achieved the very high standards needed to retain their ISO:9001 (Quality Management Procedures) and ISO:14001 (Environmental Management Procedures) accreditations.

6.9 **Building Safer Communities**

The District Court became only the second Court in Scotland to become capable of exchanging all information on cases electronically with the various partner organisations in the Justice Community (eg Police, Fiscal, other Courts, etc etc). Despite the trend in Scotland of fewer cases being tried in District Courts, Dundee District Courts professionalism has seen and coped with, a 30% to 35% increase in cases dealt with.

6.10 **Learning and Working**

One of the Legal Division's key projects is to complete all legal documentation associated with the Schools PPP Project by June 2005. Good progress is being made here.

In addition the Division is assisting with the legal documentation relating to the development of the new Waterfront.

6.11 **Financial Resources**

The Legal Division continues to give a high priority to assisting the Finance Department to recover monies owing to the Council.

6.12 The attached Appendix details the performance standards achieved across the Department.

6.13 **Consultation**

The Chief Executive and Depute Chief Executive (Finance) have been consulted and are in agreement with this report

6.14 **Background Papers**

Department Service Plan

Patricia McIlquham
Depute Chief Executive (Support Services)

Administration Division Key Performance Measures & Targets

Customer Satisfaction	Baseline 2003	Actual 2003/04	Target 2007
Customers satisfied or better with presentation of minutes and agenda	95%	100%	97%
Customers satisfied or better with content of agenda and minutes	95%	100%	97%
% of licences issued within target timescale	100% in 14 days	100%	100% in 10 days
Registrars customers satisfied or better with service	85%	94.3%	95%
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/e-mail requests for Archive information	90% within 10 working days	95.7%	95% within 10 working days
Archives customers satisfied or better with overall service	85%	89.2%	90%
% of claims for inclusion in rolling electoral register processed in target time (within 10 days of end of claim period)	100%	100%	100%
Average call handling time at telephone switchboard	23 seconds	18.3 seconds	21 seconds
Average call queuing time at telephone switchboard	5 seconds	1.7 seconds	3 seconds
Number of complaints re telephone switchboard service	Nil	Nil	Nil
% of Courts starting on time	90% within 5 minutes	96.9%	90% within 5 minutes
Time between Court and completion of Court minute	90% within 5 days	98%	90% within 5 days

People Satisfaction	Baseline 2003	Actual 2003/04	Target 2007
Achievement of Staff Training Plan	100%	100%	100%

Impact on Society	Baseline 2003	Actual 2003/04	Target 2007
Level of returns achieved for annual electoral registration canvas	85%	82%	90%
Accessibility of Polling Stations	92%		100%
Time taken to offer trial date (target 100% in 10 weeks)	10 weeks	95.5%	10 weeks
Time between fines being due and citation of offenders to Means Court (target 100%)	6 months	100%	6 months
Time between adjourned trial and offer of date for further diet	9 weeks	64%	8 weeks
Completion of all Emergency Planning training annually	100%	100%	100%

Architectural Services Key Performance Measures & Targets

Key Results	Baseline	Actual 2003/04	Target
Retain ISO:9001	100%	100%	100%
Retain ISO:14001	100%	100%	100%
Achieve continuous improvement using EFQM model	600	731	750
Percentage of projects over £50K started on site by agreed date	70%	65%	80%
Percentage of projects over £50K completed on site by agreed date	70%	65%	80%
Number of projects completed within cost	75%	75%	85%
Ratio of design reviews carried out per number of audits	80%	80%	90%

Customer Satisfaction	Baseline	Actual 2003/04	Target
Improve customer satisfaction rating	7.0	743	8.5
Improve contractors satisfaction rating	7.0	8.47%	8.7
Councillor enquiries and response times	75%	100%	85%
Complaints against the department and response times	75%	100%	85%
Reduction in number of defects	10%	10%	20%

People Satisfaction	Baseline	Actual 2003/04	Target
Annual Employee Survey	65%	90%	75%
Achieve staff training programme	75%	90%	80%
Carry out stress risk assessments	100%	70%	100%
Improve communication (survey)	65%	70%	75%

Impact on Society	Baseline	Actual 2003/04	Target
Ensure Disabled Access Audits are carried out at design stage (ratio of Access Audits to the number of QA Audits)	80%	90%	90%
Carry out Asbestos Management Programme, including surveys	80%	80%	90%
Implement KPI's for Respect for People	90%	90%	100%
Recycling	50%	50%	70%
Waste reduction	50%	50%	65%
Environmental issues	50%	60%	70%
Specify sustainable sources for timber	80%	60%	90%
Use of sustainability checklist for all projects	80%	100%	90%

Legal Division Key Performance Measures & Targets			
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Customer Satisfaction	Baseline 2002/2003	Actual 2003/04	Target 2003/2007
Time taken to complete Council House sales (non-City Council loans)	80 days	16 days	35 days
Time taken to issue Council House Sale offers	12 working days	4 working days	11 working days
Time taken to issue Notice of Proceedings for Recovery of Possession	3 working days	2 working days	3 working days
Time taken to issue School Attendance Orders	4 working days	2 working days	4 working days
Time taken to commence Court action for recovery of Outstanding Accounts	10 working days	8 working days	10 working days
Time taken to draft a Petition for Sequestration	15 working days	4 working days	10 working days
Time taken to respond to Councillors' enquiries	4 working days	2 working days	4 working days
Annual client Survey Results – satisfaction with services provided	90% rated agree or agree strongly	The annual survey will take place in November	90%

People Satisfaction	Baseline 2002/2003	Actual 2003/04	Target 2003/2007
Achievement of Staff Training Plan	100%	100%	100%
% of training for CPD purposes completed each year	100%	100%	100%