

**REPORT TO:** POLICY & RESOURCES COMMITTEE - 19TH JANUARY, 2004  
**REPORT ON:** SUPPORT SERVICES DEPARTMENT SERVICE PLAN 2003-2007  
**REPORT BY:** DEPUTE CHIEF EXECUTIVE (SUPPORT SERVICES)  
**REPORT NO:** 86-2004

**1.0 PURPOSE OF REPORT**

1.1 To inform the Committee of the contents of the Support Services Department Service Plan.

**2.0 RECOMMENDATIONS**

2.1 That the attached Support Services Department Service Plan be noted and approved.

**3.0 FINANCIAL IMPLICATIONS**

3.1 All actions proposed in the plan will be provided for in the Department's budgets.

**4.0 LOCAL AGENDA 21 IMPLICATIONS**

4.1 The Department will have regard to the key themes in the Council's Local Agenda 21 policies.

**5.0 EQUAL OPPORTUNITIES IMPLICATIONS**

5.1 The Department will have regard to the Council's Equal Opportunities Policies in all its dealings with both staff and customers.

**6.0 BACKGROUND**

6.1 The Department's Service Plan reflects the contents of the Council Plan adopted by the Council for the period 2003-2007.

**7.0 CONSULTATION**

7.1 The Chief Executive and Depute Chief Executive (Finance) have been consulted on this report.

Patricia McIlquham  
Depute Chief Executive (Support Services)

## SUPPORT SERVICES DEPARTMENT SERVICE PLAN 2003 - 2007

### **STRATEGIC STATEMENT by the DEPUTE CHIEF EXECUTIVE (SUPPORT SERVICES)**

Following the adoption in June 2003 of the recommendations of a report by the Chief Executive on "Modernising Management Structures", the post of Director of Support Services was re-designated Depute Chief Executive (Support Services) responsible for a Legal Division, an Architectural Services Division and an Administration Division including Licensing, Registrars, Electoral Registration, Committee Services, Archives, District Court and City Chambers. In addition, the Depute Chief Executive (Support Services) was delegated responsibility for Environmental Health and Trading Standards (including Scientific Services). The Depute Chief Executive (Support Services) is also to take on a greater corporate role dealing with cross-cutting issues.

Major initiatives such as the Schools PPP Project require significant legal input and the Department will be ensuring that all the expertise and advice necessary is brought to bear in supporting this and any similar projects.

Reviews are ongoing at a National level in such areas as District Courts and Licensing and the Department will be working to ensure that in implementing any legislative changes that are introduced, every effort is made to protect the interests of the public and the Council.

The Department has a wide ranging role-providing support to the rest of the Council and over the period of this plan an increasing proportion of time will be devoted to leading on a range of cross-cutting corporate projects and initiatives.

In the field of **Health and Care**, I will, in partnership with other agencies, lead on developing new approaches and improve existing strategies to monitor and control health and safety hazards by implementing effective regulatory, planning and emergency planning programmes.

On **Community Safety** the Department will aim to ensure safety and crime prevention measures are designed into building plans and community areas and will lead on a review of CCTV operations and a review to establish what would create a feeling of improved security for older people.

We will contribute to the aim of **Building Stronger Communities** and will drive forward a best value review of factoring arrangements for tenemental properties as well as assisting with **Caring for the Dundee Environment** by developing procedures for speedy action to clear and improve derelict property, and finding a best value approach to tackling vandalism. The Department will also respond to concern over care of Dundee's public transport infrastructure and the long term repair and maintenance of our roads by leading best value reviews in these areas.

Part of our commitment to **Best Value** will be conducting an exercise to classify all types of information held by the Council so as to comply with the Freedom of Information Act.

One of the key elements of the Council's **Customer Focus** will be the development of customer contact centres based on the new telephone system recently procured and installed for the Council by Support Services as a key element of the **ICT Infrastructure**. The telephone team in the Department will be supporting the contact centre developments.

As the Department responsible for Electoral Registration and Election Management, we will be very active in the area of **Renewing Democracy**.

Our **Human Resources** remain our most important asset, and in common with the rest of the Council, developing and supporting staff will be a high priority and all the Council's themes and policies in terms of **Health and Safety** and **Equality Action** will be built into our mainstream activities.

The Architectural Services Division will have a key role to play in the Council's **Property Management** strategy, in particular in relation to meeting the requirements of the Disability Discrimination Acts; implementing an action plan to deal with management of asbestos in buildings and developing Asset Management Plans and sustainability and environmental policies in property design and construction.

The Department's Objectives are set out in the Divisional Service Plans which follow.

<b>Service Plan Contents</b>		
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## **Administration Division - Strategic Statement by Administration Manager**

### Strategic Statement

The Administration Division of the Support Services Department, in common with the rest of the Department provides support to all Council Departments. However, it also provides a range of services direct to the public. A key priority over the period of this plan will be moving the modernisation agenda forward and making information and services available to both public and in-house clients electronically.

The Division will develop the use of EFQM to ensure continuous improvement and will extend the use of electronic means for service delivery and will develop individuals and teams to optimise service delivery through training and employee surveys.

The telephone remains the public's most frequent method of contact with the Council and the Division will build on the recent successful changeover to the Council's new telephone system by supporting the development of customer contact centres.

The Division is responsible for electoral registration and electoral management and will be contributing to the Council aim of Renewing Democracy and increasing voter turnout.

With reviews on-going at a national level in the areas of the District Court and Licensing a priority will be working to ensure that in implementing any legislative changes, every effort is applied to protecting the interests of the public and the Council.

In the current world security climate, having in place emergency plans which can address the threat of terrorism as well as handling major accidents and natural disasters is crucial. Emphasis will be placed on appropriate training across the Council so every Department can deliver its role in any kind of emergency.

<b>Administration Division Objectives - Objectives 2003-2007</b>	
<b>Themes</b>	<b>Objectives</b>
Customer Focus	The delivery of a modern, innovative licensing service
Customer Focus	The development of new services in the field of Registration of Births, Deaths and Marriages
Customer Focus	The completion of a project to provide on-line access to Council and Committee agendas, reports and minutes
Customer Focus	The expansion of electronic service delivery across all sections of the Division
Equality Action	Take account of disability discrimination legislation in all Divisional activities
Renewing Democracy	Contribute to "Renewing Democracy" initiatives
Customer Focus	Provide support to the Lord Provost and elected members in the City Chambers
Communications	Continue to lead the Council's Corporate Records Management Group
Communications	Manage the Council's telephone system and support Department's through extensive property moves
Customer Focus	Support the Development of Customer Contact Centres (Revenues; DCS/Housing; Corporate)
Communications/Best Value	Continued sharing of information and best practice on Records Management with other local agencies (Health Board, Universities, Neighbouring Councils etc)
Community Safety	Develop Emergency Planning Training Programme

### **Administration Division Key Performance Measures & Targets**

<b>Customer Satisfaction</b>	<b>Baseline 2003</b>	<b>Target 2007</b>
Customers satisfied or better with presentation of minutes and agenda	95%	97%
Customers satisfied or better with content of agenda and minutes	95%	97%
% of licences issued within target timescale	100% in 14 days	100% in 10 days
Registrars customers satisfied or better with service	85%	95%
Time taken to produce Archive material for physical inspection	100% within 1 working day	100% within 1 working day
Time taken to respond to fax/telephone/e-mail requests for Archive information	90% within 10 working days	95% within 10 working days
Archives customers satisfied or better with overall service	85%	90%
% of claims for inclusion in rolling electoral register processed in target time (within 10 days of end of claim period)	100%	100%
Average call handling time at telephone switchboard	23 seconds	21 seconds
Average call queuing time at telephone switchboard	5 seconds	3 seconds
Number of complaints re telephone switchboard service	Nil	Nil
% of Courts starting on time	90% within 5 minutes	90% within 5 minutes
Time between Court and completion of Court minute	90% within 5 days	90% within 5 days

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

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

## Key Projects

Project	Lead Officer	Target Date
Provide on-line access to Council and Committee agenda/reports/minutes	Committee Team Leader	October 2004
Prepare for introduction of Citizenship Ceremonies	City Registrar	March 2004
Promote fully accessible taxi fleet in Dundee in terms of Disability Discrimination Act 1999 and 1995	Licensing Team Leader	Ongoing
All licensing application forms and guidance to be available on-line	Licensing Team Leader	October 2005

REVENUE EXPENDITURE AND INCOME	2003-2004 £000	2004-2005 £000	2005-2006 £000	2006-2007 £000
<b>Administration Division (Including District Court)</b>				
Staff Costs	1913	1953	2012	2060
Property Costs	310	316	322	328
Supplies and Services	575	483	491	498
Transport Costs	55	56	57	58
Third Party Payments	120	145	146	147
<b>Gross Revenue Expenditure</b>	2973	2953	3028	3091
Other Income	1031	1094	1202	1154
<b>Net Revenue Expenditure</b>	1942	1859	1826	1937

## Architectural Services - Strategic Statement by Architectural Services Officer

### Strategic Statement

The Architectural Services Department aims to provide a cost effective service relating to the design, cost control and management of building projects and to provide sustainable buildings which incorporate good design, are built cost effectively, meet the client's expectations and can be maintained with minimum revenue costs.

As one of the leading Local Authorities using partnering arrangements on construction projects the Department will continue to promote partnering to ensure high quality projects completed to the client's satisfaction and without adversarial relationships.

Through implementation of the European Foundation for Quality Management (EFQM) process, improvements in service delivery will be identified and actioned on an ongoing basis to provide improved customer satisfaction and maintain existing high standard of achievement that has been recognised by gaining national awards.

The Department will support the delivery of the Council Plan's objectives and will develop or support development in areas identified in the Corporate Plan where the Architectural Services Department has been identified with Primary Responsibility or Primary Responsibility (2). This will include the elements of the Community Planning Modernising Public Services and Sound Corporate Management.

The Department will

- play a key important role in the management of the Council's property assets
- promote respect for people and best practice in the building industry
- contribute to and advise on improvement to the architecture of the City
- encourage use of local labour

### Objectives

The main purpose of the service is to provide support to first line departments, by implementing objectives detailed below, and thereby enabling the council to meet its objectives in the Council Plan.

Themes	Objectives
Learning and Working	Encourage use of local labour on construction projects
Community Safety	Improve performance of local contractors Design safety and crime prevention into plans for buildings and community areas.
Building Stronger Communities	Contribute to improvement to housing maintenance service
Caring for the Environment	Develop Sustainable Construction Policy and Environmental Policy in relation to property design including construction maintenance and future use.  Reducing level of building waste.  Assisting with achieving efficiency targets for housing.

Best Value	<p>Continue to improve on the current high standard of achievement in the EFQM process.</p> <p>Monitoring of Council's budgets to ensure value for money.</p>
Customer Focus	<p>Evaluate the effectiveness of the partnering approach to completed projects as opposed to the standard contractual approach.</p> <p>Develop the Council's procedures for partnering on construction projects and successfully continue with its implementation.</p> <p>Continue to improve customer satisfaction with the Architectural Services Provision.</p>
Human Resources Health & Safety	<p>Retain accreditation to Investors in People.</p> <p>Promote healthy lifestyle and achieve Bronze Award.</p> <p>Implementation and monitoring of risk assessments for stress.</p>
Equality Action	<p>Implement Action Plan to deal with the Management of Asbestos in buildings and Health and Safety Executive requirements.</p> <p>Ensure the requirements of the Disability Discrimination Act 1995 and 1999 are achieved.</p>
Property Management	<p>Develop property as a strategic asset and develop Asset Management Plans for all properties.</p> <p>Provide best value advice on buildings for the implementation of the Prudential Framework.</p>
Communication	<p>Facilitate electronic tendering and information sharing.</p> <p>Continue to improve customer satisfaction with the Architectural Services Provision. Aim to have projects completed on time, within cost and to client's satisfaction. To improve risk avoidance on contracts.</p>

## Key Performance Measures & Targets

Key Results	Baseline	Target
Retain ISO:9001	100%	100%
Retain ISO:14001	100%	100%
Achieve continuous improvement using EFQM model	600	700
Percentage of projects over £50K started on site by agreed date	70%	80%
Percentage of projects over £50K completed on site by agreed date	70%	80%
Number of projects completed within cost	75%	85%
Ratio of design reviews carried out per number of audits	80%	90%

Customer Satisfaction	Baseline	Target
Improve customer satisfaction rating	7.0	8.5
Improve contractors satisfaction rating	7.0	8.5
Councillor enquiries and response times	75%	85%
Complaints against the department and response times	75%	85%
Reduction in number of defects	10%	20%

People Satisfaction	Baseline	Target
Annual Employee Survey	65%	75%
Achieve staff training programme	75%	80%

Carry out stress risk assessments	100%	100%
Improve communication (survey)	65%	75%

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

## Key Projects

Project Objective	Lead Officer	Target End Date
Ensure the requirements of Disability Discrimination Act 1995 and 1999 are achieved by October 2004.	City Architectural Services Officer	October 2004
Design safety and crime prevention into plans for building and community areas.	City Architectural Services Officer and client departments	Ongoing
Implement Action Plan to deal with the Management of Asbestos in buildings and Health and Safety Executive requirements.	City Architectural Services Officer	December 2004
Develop Sustainable Construction Policy and Environmental Policy in relation to property design including construction, maintenance and future use.	City Architectural Services Officer	2005
Development of electronic facilities for tendering and information sharing	City Architectural Services Officer	2004



<b>REVENUE EXPENDITURE AND INCOME</b>	<b>2004-2005 £000</b>	<b>2005-2006 £000</b>	<b>2006-2007 £000</b>
Staff Costs	4138	4270	4320
Property Costs	11	11	11
Supplies and Services	164	167	167
Transport Costs	76	78	80
Third Party Payments	316	320	324
Support Services	-	-	-
Capital Charges	-	-	-
<b>Gross Revenue Expenditure</b>	<b>4705</b>	<b>4730</b>	<b>4739</b>
Government Grants			
Other Income	4767	4851	4887
<b>Net Revenue Expenditure</b>	<b>(362)</b>	<b>(360)</b>	<b>(376)</b>

## **Legal Division - Strategic Statement by Legal Manager**

### Strategic Statement

The Legal Division will reflect the Dundee City Vision and assist the Council in achieving the objectives and projects in the Council Plan 2003 – 2007.

The Legal Division provides advice and guidance to the Council, its Councillors and Departments on all legal and related matters, including preparing and serving notices on enforcement issues, preparing, revising and negotiating documentation on the sale, lease or acquisition of property, together with the drawing up of contract conditions, contract specifications and development agreements. The Division also represents the Council in Court proceedings such as Social Work actions involving children, debt recovery cases, tribunals and planning inquiries. The Division's support to Departments makes a crucial contribution to the achievement of corporate aims and objectives.

In addition the Legal Division provides legal services to the Tay Road Bridge Joint Board, the Tayside Valuation Joint Board and the Tayside Contracts Joint Committee.

Continued emphasis has been given to addressing the areas which were identified for continuous improvement through the Best Value Review of the Legal Division in 1999/2000 and the Division has met or exceeded all of the targets which were set in each of the five areas identified for continuous improvement. The Division has also met or exceeded the targets set against all of its Performance Indicators in by far the majority of cases (in cases where Performance Indicators are not met however action is taken to address the underlying issue) and new and more challenging Performance Indicators are introduced where appropriate. Increased productivity has also meant that the Division has been able to maintain its charge out rates under the internal billing system at the same rate since 2000/2001.

The Legal Division's key objectives over the period of the Plan relate both to the overall delivery of legal services and to support for particular projects.

Legal Division Objectives - Objectives 2003-2007	
Themes	Objectives
Customer Focus	To maintain effective liaison with Councillors and client Departments
Human Resources	To identify and address training and development needs of staff to enable them to perform their duties effectively and achieve the Division's objectives
Customer Focus	To ensure services are provided within agreed response times
Best Value	To ensure cost control
Community Safety	To provide support to the Housing Department in dealing with antisocial neighbours
Learning & Working	To provide support to the Education Department with the Public/Private Partnership for Schools
Financial Resources	To provide support to the Finance and Housing Departments in recovering monies outstanding to the Council
Customer Focus	To support the proposed introduction of the Citizen Account Smartcard
Caring for Dundee Environment	To support the Best Value Working Group on Land and Property in Disrepair
Communications	To support the Working Group on Freedom of Information
Learning & Working	To provide support to the development of the new Waterfront
Property Management	To provide support to the development of a new Council headquarters

## Key Performance Measures & Targets

Customer Satisfaction	Baseline 2003	Target 2007
Time taken to complete Council House sales (non-City Council loans)	80 days	70 days
Time taken to issue Council House Sale offers	12 working days	12 working days
Time taken to issue Notice of Proceedings for Recovery of Possession	3 working days	3 working days
Time taken to issue School Attendance Orders	4 working days	4 working days
Time taken to commence Court action for recovery of Outstanding Accounts	10 working days	10 working days
Time taken to draft a Petition for Sequestration	15 working days	15 working days
Land and Property in Disrepair Working Group – Time taken to identify Owners	5 working days	5 working days
Land and Property in Disrepair Working Group – Time taken to serve Notices or Orders	5 working days	5 working days
Time taken to respond to Councillors' enquiries	4 working days	4 working days
Annual client Survey Results – satisfaction with services provided	90% rated agree or agree strongly	90%

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

## Key Projects

Project	Lead Officer	Target Date
Completion of Publication Scheme required by Freedom of Information Act 2002	Legal Manager	January 2005
Completion of all legal documentation associated with schools PPP Project	Legal Manager	June 2005

<b>REVENUE EXPENDITURE AND INCOME</b>	<b>2003-2004 £000</b>	<b>2004-2005 £000</b>	<b>2005-2006 £000</b>	<b>2006-2007 £000</b>
<b>Legal Division</b>				
Staff Costs	957	1020	1046	1072
Property Costs	-	-	-	-
Supplies and Services	53	54	55	56
Transport Costs	1	1	1	1
Third Party Payments	-	-	-	-
<b>Gross Revenue Expenditure</b>	1011	1075	1102	1129
Other Income	47	48	49	50
<b>Net Revenue Expenditure</b>	964	1027	1053	1079

<b>SUPPORT SERVICE PERFORMANCE MANAGEMENT AND REPORTING FRAMEWORK</b>	
<b><i>Communication of the plan</i></b>	Responsible Officer(s)
To be distributed to all staff for discussion at team meetings	Team Leaders
Project progress to be monitored via reports to Support Services Management Team and Divisional Management Team	Project Lead Officers
Development of action plans for key objectives and projects	Team Leaders and Project Lead Officers
Make Departmental Service Plan available on intranet and internet	Admin Manager
<b><i>Annual reporting</i></b>	
Project delivery	Project Lead Officers
Performance Data	Divisional Managers
<b><i>Employee Appraisal &amp; Development Review Process</i></b>	
Depute Chief Executive's appraisal by Chief Executive	Chief Executive
Managers' appraisal by Depute Chief Executive.	Depute Chief Executive
All staff undertake EDR's	Managers and Team Leaders
EDR process will link to Service Plan	Managers and Team Leaders
Staff Training Plan developed and implemented annually	Managers and Team Leaders
<b><i>Investors In People</i></b>	
Department will aim to become completely IIP accredited by 2007	Managers and Team Leaders
<b><i>EFQM</i></b>	
All Divisions of the Department will develop use of EFQM and an annual review will be undertaken	Divisional Managers
<b><i>Linkages to external networks</i></b>	
Society of Local Authority Lawyers and Administrators in Scotland (SOLAR) COSLA Law Society of Scotland Association of Electoral Administrators (AEA) Society of Chief Quantity Surveyors (SCQS) Public Sector Sustainable Construction Forum Tayside Public Sector Support Services Initiative North East Local Authorities Property Services Group SCQS Best Value Working Group SCQS Benchmarking Group Community Benefits in Procurement Federation of Property Services (FPS)	

Construction Best Practice Programme (CBPP) Movement for Innovation (M4i) Royal Institution of Chartered Surveyors (RICS) Royal Incorporation of Architects in Scotland (RIAS) Institute of Electrical Engineers (IEE) Association of Consulting Engineers (ACE) Society of Local Authority Chief Executives (SOLACE)	
<b><i>Commitment to Best Value Reviews and Audits</i></b>	
Internal investment on digital inclusion - What is BV approach to equipping all school pupils with modern learning tools?	Administration Manager
CCTV - how can Council's investment in CCTV be maximised for community safety and Housing?	Administration Manager
Older People - Which responses to community safety create the best feeling of improved security for older people?	City Architectural Services Officer
Factoring- Do current factoring arrangements for citizens living in tenements provide best value?	DCE (SS)
Property and Land - How can the problem of buildings and land in disrepair be addressed?	DCE (SS)
Vandalism - What would be the BV approach to tackling vandalism?	Administration Manager
Public Highways - What is BV approach to the long-term repair and maintenance of our roads?	Legal Manager
Electronic Participation - How can the Council make use of modern telephone and internet voting channels in Council decision making and consultation?	Administration Manager