

REPORT TO: POLICY AND RESOURCES COMMITTEE - 13 JANUARY 2003
REPORT ON: SERVICE PLAN 1999/2002 - REVIEW OF 2001/2002 PERFORMANCE
REPORT BY: DIRECTOR OF SUPPORT SERVICES
REPORT NO: 33-2003

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 The contents of this report demonstrate the Department's commitment to using resources efficiently and to assisting the community to participate in decision-making.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Department strives at all times to comply with the key themes in the Council's Equal Opportunities Policy.

6.0 BACKGROUND

6.1 As in previous years, the Department Service/Action Plans were designed 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 City 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 indicators and targets set in its 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

2001/2002 saw areas identified by earlier Best Value Reviews for continuous improvement being successfully addressed. In the case of the Registrars Service, use of the City Chambers as a civil marriage venue has increased steadily as its reputation as a prestigious venue for wedding ceremonies continues to grow. The genealogical research facility has been upgraded and continues to be a busy and popular service which leads all other Scottish Councils in this field.

The Committee Services Section has successfully piloted a searchable data base of minutes and reports for Council Committee meetings and will continue to develop this service both on the intranet and internet. All training requirements identified through Employee Development Reviews were successfully completed.

Architectural Services Division

The Architectural Services Division has successfully completed 100% of their Best Value Review and clearly demonstrated the value for money benefits by continuing to use this in-house service. The Performance Management and Planning (PMP) Audit, and the follow-up Audit, was also successfully carried out and the external Auditors had no adverse comments regarding the Division's progress.

Most consultancy disciplines, including Project Management, and Partnering facilitation are, or will be, provided for all the main capital projects carried out by the Council. These include reinstatement of Morgan Academy, Friarfield House Refurbishment, Baxter Park Refurbishment, Caird Hall Refurbishment, Factory Units etc, and the Division has provided technical support and advice to the PPP Strategy Group. Partnering arrangements in construction contracts have now been introduced to a wide range of Council contracts with a view to increasing value for money and improving co-operation between all partners. Customer satisfaction has increased in most of these contracts and this process is becoming increasingly popular as a management process.

The Division gained accreditation to the Investors in People initiative in October 2001. Environmental Managements procedures to ISO:14001 were introduced to the Division in February 2002 and it is hoped to gain Third Party Accreditation by July 2002. Quality procedures for the Division are encompassed in the ISO:9001 and Third Party Accreditation has been retained for the last 7 years.

The European Foundation for Quality Management (EFQM) Model is being used by the Division to address continuous improvement and year on year improvements in the overall rating through EFQM has been achieved for the last 3 years. The Division won the COSLA Silver Award 2001/02 for 'Delivering Excellence' and were short listed for the Chartered Institute of Housing Environmental Award 2001/02.

The Division manages the Council's Sustainable Construction Working Group and this initiative has now been extended to the Public Sector Sustainable Construction Forum. The Division is committed to promoting sustainability issues and is actively involved in managing waste reduction and recycling on construction sites.

District Court

The District Court continues to be a key element in the ISCJIS pilot (Integration of Scottish Criminal Justice Systems) in Scotland and the scope for extending the project into other Council Departments is currently being explored. Dundee District Court remains one of the busiest Courts in Scotland and the small team involved consistently meet their performance targets.

Legal Division

Best Value Reviews of all of the Legal Division's services were successfully completed in 1999/2000. The emphasis this year 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 or exceeded all the targets which had been set in each of the five areas identified for continuous improvement. The Division also met or exceeded the targets set against all of its Performance Indicators with one exception (in respect of which action has been taken to address the underlying issue). It is intended that more challenging targets will be set where possible next year. Increased productivity also meant that the Division was able to maintain its charge out rates under the internal billing system at the previous year's level.

One of the Division's principal functions is supporting Departments providing front line services, for example the Housing Department in dealing with antisocial neighbours where the Council remains at the forefront of good practice and the Education Department with the proposed Public Private Partnership for schools. The Division has also been closely involved with the proposed new voluntary code for fireworks sales.

In addition the Division supported initiatives of corporate significance, including the Ardler Stock Transfer, the development of the Council's Information and Communication Technology Strategy, the recovery of monies outstanding to the Council, the introduction of the new Ethical Standards regime for Elected Members and the Euro 2008 bid. The Division has also successfully handled a fifty percent increase in Council House Sales as a result of the introduction of the Housing (Scotland) Act 2001 and carried out a demanding programme of property sales to support the Council's capital spending.

7.0 CONSULTATION

7.1 All necessary consultations on this report have taken place.

Patricia McIlquham
Director of Support Services

Summary of Support Services Department
Performance against Indicators and Targets for year to 31 March 2002

Performance Indicator	Baseline	Actual	Target 2002
Administration Division			
% agenda issued within statutory timescales	100%	100%	100%
% tenders opened by target time	100%	98.7%	100%
% of acceptances issued to contractors by target time	100%	100%	100%
% of time targets achieved on agenda, minutes and tenders	97%	99.6%	100%
% of licences issued within target timescale	100% within 21 days	100% in 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%	88.89%	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%	100% within 1 working day
Time taken to respond to fax/telephone requests for information	90% within 10 working days	96.5%	95% within 10 working days
Average telephone call handling time at switchboard (target 23 secs)	23 secs	17.59 secs	21 secs
Average call queuing time at switchboard (target 5 secs)	11 secs	1.43 secs	3 secs
Monthly customer satisfaction survey (Registrars) (target 90% satisfied)	90%	95.25 %	95%
Architectural Services Division			
Retain ISO:9001	Bi-annual assessment	100%	Retain Third Party accreditation
Achieve continuous improvement through EFQM	578	689	650
Average Customer Rating of Services	6	8.10	8.5
Average Contractor Rating of Services	6	8.31	8.5
Reduce Overhead Annually	5%	15%	20%
Achieve Staff Training Plan	85%	90%	100%
Value for Money - Consultancy Service *	6	8.1%	8.5
Number of Projects completed within tender amount (not exceeding 5% above)	71%	90%	85%
Register of Complaints	6	1	2
Investors in People Award (IIP)	-	Awarded Oct 01	Approved 2001
Environmental Management Procedures ISO: 14001 *	0	Introduced Feb 2002	Approved July 2002
No of sustainable Construction Initiatives *	0	20	20
District Court			
% of cases being offered trial date within target time (10 weeks)	95%	100%	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 6 months
Time between court and completion of court minute	90% within 5 days	97.25%	90% within 5 days
% of courts starting on time	90% within 5 minutes	98.58%	90% within 5 minutes
Time between adjourned trial and offer of available date for further diet (% within target time)	100% within 9 weeks	99.25%	100% within 8 weeks

Legal Services Division			
% of training for CPD purposes completed each year	100%	100%	100%
Average time taken to complete Council House sales	90 days	56	80 days
Average time taken to issue Council House Sale offers	15 working days	6	12 working days
Average time taken to issue Notice of Proceedings for Recovery of Possession	5 working days	1	3 working days
Average time taken to issue draft Parent Company Guarantees	2 working days	1	2 working days
Average time taken to issue draft Bond of Caution	2 working days	1	2 working days
Time taken to issue draft Industrial Unit Lease	10 working days		8 working days
Average time taken to issue School Attendance Orders	5 working days	3	4 working days
Average time taken to commence Court action for recovery of Outstanding Accounts	15 working days	10	10 working days
Average time taken to complete procedure for working on a Temporary Traffic Order	3 working days	1	3 working days
Average target time for notifying Insurance Section of receipt of a writ for a Public Liability Claim	1 working day	1	1 working day
Average time taken to present a Petition for Sequestration	20 working days	17	15 working days
Time taken to respond to Councillors' enquires	5 working days	2	4 working days
Annual Client Survey Results - satisfaction with services provided	90% rated agree or agree strongly	97%	90% rated agree or agree strongly

* denotes new indicators this year