

**REPORT TO: POLICY AND RESOURCES COMMITTEE**

**REPORT ON: CORPORATE SERVICES (SUPPORT SERVICES) DEPARTMENT SERVICE PLAN REVIEW**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES**

**REPORT NO: 341-2012**

## **1. PURPOSE OF REPORT**

- 1.1 This report reviews the performance of the Corporate Services (Support Services) Department in relation to its Service Plan 2010/2012. The former Support Services Department became part of the Corporate Services Department on 1 April 2012.

## **2. RECOMMENDATIONS**

The Committee is recommended to:-

- 2.1 approve the contents of the Corporate Services (Support Services) Department Service Plan Review and instruct the Director of Corporate Services to continue to seek improvement on the level of performance.
- 2.2 the actions identified in the review to be included in the Corporate Services Department's Service Plan.

## **3. FINANCIAL IMPLICATIONS**

- 3.1 All actions will be contained within the Corporate Services Department's approved budget.

## **4. MAIN TEXT**

- 4.1 The Corporate Services (Support Services) Department has made improvements or sustained a target level in the following priority performance indicators:-

- 100% of electoral registration claims processed within 10 working days of end of each month;
- 100% of licences issued within 21 days;
- All Office Services Indicators with the exception of average call queuing time, average call waiting time - telephone switchboard;
- All Committee Services Indicators;
- All Legal Services Indicators with the exception of Council House Sales - number of working days to complete sale (non-DCC loan) and Number of working days to process sequestration.
- Scientific Services have increased the number of new methods and improved existing methods to meet client needs and have maintained the percentage performance in external proficiency test schemes.

The following indicators have shown a declining trend and will be the subject of detailed performance review in the period ahead:-

- Average call queuing time - telephone switchboard (seconds);
- Average call waiting time - telephone switchboard (seconds);
- Council House Sales - number of working days to complete sale (non-DCC loan);

- Number of working days to process sequestration;
- Decrease in the percentage of priority sample reports issued within target turnaround times.

The table below presents the Corporate Services (Support Services) Department's top priority performance indicators:-

### **Key Performance Indicators**

#### **General Services**

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench Mark	Improvement Status
% of electoral registration claims processed within 10 working days of end of each monthly claims period	100	100	100	100	100	100		●
% of licences issued within 21 days	100	100	100	100	100	100		●

#### **Office Services (Customer Services and Registrars)**

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench Mark	Improvement Status
Monthly management accounts produced by target of 26th of month following	100	100	100	100	100	26		●
Average call handling time - telephone switchboard (seconds)	22	24	22	19	20	25		●
Average call queuing time - telephone switchboard (seconds)	1	1	1	7	9	12		▼
Average call waiting time (seconds)	27	29	31	31	37	30		▼
% of calls answered	-	77	82	84	84	75		●
Internal monthly estimate of registration error rate (% errors)	2	2	1	1	1	4		●

#### **Committee Services**

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench Mark	Improvement Status
% of agendas issued within statutory timescales	100	100	100	100	100	100		●
% of customers satisfied or better with content of agendas and minutes	-	97	99	98	99.5	95		●

#### **Legal Services**

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench Mark	Improvement Status
% of records produced for inspection by Archives within target of one day	100	100	100	100	100	100		●
% of requests to Archives responded within target of 10 working days	97	95	97	98	98	95		●

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench Mark	Improvement Status
Time taken from request until legal records available for inspection (number of working days)	1	1	1	1	1	1		●
% of Notices of Proceedings issued within target of 3 working days	100	100	100	100	100	100		●
% of outstanding accounts processed within target of 10 working days	100	100	100	100	100	100		●
Council House Sales - number of working days to issue offer	3	5	2	3	3	5		●
Council House Sales - number of working days to complete sale (non-DCC loan)	14	14	5	7	8	14		▼
Number of working days to process sequestration	4	6	3	4	6	10		▼

### Tayside Scientific Services

Definition	07/08	08/09	09/10	10/11	11/12	Current Target	Bench Mark	Improvement Status
% of priority sample reports issued within target turnaround times	-	-	-	95	75	82		▼
Number of new methods, or scope of existing methods improved, to meet client needs	-	12	22	12	5	5		●
% performance in external proficiency test schemes	-	-	-	96	95	95		●

4.2 The Corporate Services (Support Services) Department's key achievements during the year were as follows:-

The General Services Division have:-

- successfully organised the Scottish Parliament Elections and the Referendum on the UK voting system;
- reached agreement with the Taxi Trade on the formula for all future fares reviews;
- assisted the Licensing Committee in agreeing a policy on the composition of the taxi fleet (mixed fleet of saloon cars and wheelchair accessible vehicles).

The Administration Division have:-

- continued to develop a first class customer services operation to provide a 'one stop shop' service in Dundee House;
- participated in a pilot through the Registration Service in relation to the new Death Certification System in Scotland which will be introduced throughout Scotland in 2013/2014.

The Legal Division have:-

- provided legal support to the Council's move to Dundee House and the forthcoming demolition of Tayside House;
- completed the transfer of Leisure and Culture facilities to one of Scotland's first and Scotland's largest Charitable Incorporated Organisation - Leisure and Culture Dundee;
- progressed work on the legal aspects of the V & A at Dundee Project;
- completed all legal work involved in creating Dundee's first joint campus Primary School in Blackness Road;
- successfully defended the first challenge in the Supreme Court to the grant of planning permission for a new supermarket which will create jobs and provide facilities in Dundee.

Tayside Scientific Services have:-

- continued to expand the scope of service offered in both chemical and microbiological testing;
- invested in DNA-based technology to enable expansion into new areas of food authenticity and pathogen testing;
- participated in Food Standards Agency (FSA) surveys to provide additional intelligence and inform FSA policy relating to certain microbiological risks associated with specific foods;
- participated in the review of Scientific Services for Scotland project led by SOLACE and the Improvement Service.

4.3 The Council Plan for 2012/2014 is currently being developed. The Democratic and Legal Services Division will work in conjunction with other Divisions in the Corporate Services Department to develop a Corporate Services Service Plan which will identify and prioritise key actions and improvements to be taken forward.

4.4 Appendix 1 sets out the former Support Services Department's Service Plan with the most up-to-date performance indicators and an update on each of the actions included in the Service Plan.

## **5. POLICY IMPLICATIONS**

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

## **6. CONSULTATION**

The Chief Executive and Head of Democratic and Legal Services have been consulted in the preparation of this report.

## **7. BACKGROUND PAPERS**

None.

**APPENDIX 1****CORPORATE SERVICES (SUPPORT SERVICES) DEPARTMENT****PERFORMANCE REVIEW BY OBJECTIVE**

**Objective: Publish a complete and accurate electoral register by ensuring that all eligible electors are registered to vote and no ineligible people are registered**













**Indicators:**











Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (including remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of households returning annual canvass form	03/11 - 86.19 03/10 - 86.25 03/09 - 85.29 03/08 - 85	03/12 - 86	●	●			The percentage return remains at 86. Number of electors on the register increased slightly from previous year. Canvass procedures due to change from 2013 to facilitate the move from household to Individual Electoral Registration (IER)

**Objective: Corporate Customer Service Team will become a centre of excellence in meeting the Council's Customer Service Standards and provide a quality customer care service**

**Indicators:**









Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (including remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of calls answered	04/12 - 81.48 03/12 - 80.36 02/12 - 82.41 01/12 - 81.91	05/12 - 79.51	▼	●			Commitment to have more staff time answering calls and dealing with calls will improve performance

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (including remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of customers satisfied or better with service from Customer Services Team	<b>03/11 - 0</b>	<b>03/12 - 67</b>					
% of services accessible via Customer Services Team	<b>03/11 - 44</b> <b>03/10 - 26</b> <b>03/09 - 26</b> <b>03/08 - 26</b>	<b>03/12 - 45</b>					
% of staff trained in customer service skills	<b>03/11 - 100</b> <b>03/10 - 100</b> <b>03/09 - 100</b> <b>03/08 - 100</b>	<b>03/12 - 100</b>					
Average call waiting time (seconds)	<b>04/12 - 11</b> <b>03/12 - 34</b> <b>02/12 - 34</b> <b>01/12 - 37</b>	<b>05/12 - 12</b>					
Number of calls abandoned	<b>03/11 - 5,342</b> <b>03/10 - 3,850</b> <b>03/09 - 3,948</b>	<b>03/12 - 5,417</b>					Commitment to have more staff time answering calls and dealing with calls will improve performance
Number of calls abandoned after comfort message	<b>03/11 - 2,651</b> <b>03/10 - 2,345</b> <b>03/09 - 2,956</b>	<b>03/12 - 2,989</b>					Commitment to have more staff time answering calls and dealing with calls will improve performance.

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (including remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Number of calls answered after comfort message	<b>03/11 - 19,187</b> <b>03/10 - 19,179</b> <b>03/09 - 18,888</b>	03/12 - 22,255					Commitment to have more staff time answering calls and dealing with calls will improve performance
Number of calls offered	<b>03/11 - 42,436</b> <b>03/10 - 37,102</b> <b>03/09 - 39,003</b>	03/12 - 44,798					
Number of complaints regarding Customer Services Team	<b>03/11 - 0</b> <b>03/10 - 0</b> <b>03/09 - 0</b>	03/12 - 0					
Number of services accessible via two or more channels	<b>03/11 - 44</b> <b>03/10 - 26</b> <b>03/09 - 26</b> <b>03/08 - 26</b>	<b>03/12 - 45</b>					
Numbers of calls answered	<b>03/11 - 34,947</b> <b>03/10 - 30,572</b> <b>03/09 - 32,520</b>	<b>03/12 - 36,508</b>					

**Objective:** Registration Service will continue to provide excellent registration, civil ceremonies and genealogical services to members of the public along with the Family History Centre in collaboration with Leisure and Communities Department.

**Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (including remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of public satisfied with quality of Registration service	<b>03/11 - 94</b> <b>03/10 - 96</b> <b>03/09 - 95</b>	<b>03/12 - 94</b>					
% of public satisfied with speed of Registration service delivery	<b>03/11 - 94</b> <b>03/10 - 96</b> <b>03/09 - 96</b>	<b>03/12 - 94</b>					
% public satisfied with professionalism of staff	<b>03/11 - 95</b> <b>03/10 - 96</b> <b>03/09 - 97</b>	<b>03/12 - 95</b>					
Report by Registrar General's Examiner - % error rate	<b>03/11 - 2.63</b> <b>03/10 - 2.96</b> <b>03/09 - 4</b>	<b>03/12 - 2</b>					

**Objective: Comply with statutory timescales for Committee****Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of agendas issued within statutory timescales	03/11 - 100 03/10 - 100 03/09 - 100	03/12 - 100					
% of minutes completed by target date for production of Council volume	03/11 - 100 03/10 - 100 03/09 - 100	03/12 - 100					

**Objective: Customer satisfaction levels with Committee Services****Indicators:**











Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of customers satisfied or better with content of agendas and minutes	03/11 - 98 03/10 - 99 03/09 - 97	03/12 - 99.5					
% of customers satisfied or better with presentation of agendas and minutes	03/11 - 98 03/10 - 100 03/09 - 99	03/12 - 98.5					

**Objective: Provide a Best Value Archive Service****Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of records produced for inspection by archives within target of one day	05/12 - 100 04/12 - 100 03/12 - 100 02/12 - 100	06/12 - 100					
% of requests to archives responded within target of 10 working days	05/12 - 98 04/12 - 99 03/12 - 97 02/12 - 97	06/12 - 96					
Time taken from request until legal records available for inspection (number of working days)	05/12 - 1 04/12 - 1 03/12 - 1 02/12 - 1	06/12 - 1					



**Objective: Provide a Best Value Legal Service****Indicators:**

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of Notices of Proceedings issued within target of 3 working days	03/12 - 100 02/12 - 100 01/12 - 100 12/11 - 100	04/12 - 100					Latest Update (followed by remedial action if declining performance indicated)
% of outstanding accounts processed within target of 10 working days	04/12 - 100 03/12 - 100 02/12 - 100 01/12 - 100	05/12 - 100					
Council House Sales - number of working days to complete sale (non-DCC loan)	04/12 - 7 03/12 - 8 02/12 - 6 01/12 - 9	05/12 - 8					Marginal increase in time taken to settle (non-DCC loan). This is due to the difficulty in purchasers obtaining in finance in the current credit market
Council House Sales - number of working days to issue offer	04/12 - 4.5 03/12 - 2.5 02/12 - 3 01/12 - 3	05/12 - 3					
Number of working days to process sequestration	04/12 - 2 03/12 - 3 02/12 - 8 01/12 - 3	05/12 - 1					

**Objective: Improve service delivery in Scientific Services****Indicators:**

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% of priority sample reports issued within target turnaround times	03/11 - 95	03/12 - 75	▼	▼			Recruitment of temporary technicians currently underway.
Number of new methods, or scope of existing methods improved, to meet client needs	03/11 - 8 03/10 - 12 03/09 - 22 03/08 - 12	03/12 - 5	▼	▼			Annual target met