

REPORT TO: POLICY AND RESOURCES COMMITTEE

REPORT ON: SUPPORT SERVICES DEPARTMENT -
ANNUAL SERVICE PLAN PERFORMANCE REPORT 2005/2006

REPORT BY: DEPUTE CHIEF EXECUTIVE (SUPPORT SERVICES)

REPORT NO: 453-2006

1.0 PURPOSE OF REPORT

- 1.1 To report on the Department's Service Plan Performance for the year to 31 March 2006.

2.0 RECOMMENDATIONS

- 2.1 That 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, wherever possible, contribute to and support the Council's equal opportunities policies.

6.0 REPORT

- 6.1 The Support Services Department Service Plan covers the activities of the Administration Division, Legal Division, District Court and Architectural Services Division. The Council's Corporate Customer Services Team is part of the Administration Division, but statistics are still in course of being developed and gathered. Next year's performance report will include information of the performance of that team. The Environmental Health and Trading Standards Department and the Scientific Services Department are also part of the Support Services Department but produce their own Service Plans and Service Plan Performance Reports.
- 6.2 The Support Services Department supports other Council Departments and the Lord Provost and Elected Members and also provides services direct to the public via its Licensing, Archives, Electoral Registration, District Court, Register of Births, Deaths and Marriages and Customer Services Teams. The Department is playing a crucial role in developing Corporate Contact Centre services to the public and in building the 'Citizen Account', a key element in the joining up of Council services and databases. It will also have a major input to the design brief for Dundee House in relation to the creation of a state of the art one-stop shop at ground floor level.
- 6.3 Since the last Performance Report, a number of significant achievements and developments have taken place. These are outlined in Appendix 1 and the notes there relate these activities to the key strategic themes and aims from the Council Plan.
- 6.4 The Department's performance in relation to its core performance indicators is outlined in Appendix 2.

6.5 The draft Action Plan for the Customer Services Team is due to go to Committee very soon for approval/adoption.

6.6 As part of its commitment to Public Performance Reporting, the Department's Service Plan is available on the Council's website. This report will also be made available via the website.

7.0 CONSULTATIONS

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

8.0 BACKGROUND PAPERS

8.1 None.

Patricia McIlquham
Depute Chief Executive (Support Services)

Date:

APPENDIX 1

PROGRESS ON KEY PROJECTS

CARING FOR THE DUNDEE ENVIRONMENT

The Architectural Services Division is developing an eco-friendly demonstration house at Whitfield Primary School.

The Demonstration House will be an exemplar building for sustainable construction and will be the embodiment of the Dundee Sun City campaign. It will embrace the use of sustainable products, waste minimisation and renewable energy sources and once complete, the house will be open for three years and available to the citizens of Dundee and other surrounding areas as an educational resource. Displays and other information will be on show explaining how the various technologies work and meters will measure their effectiveness. A major aim of the project is to educate young people and it is expected that school children from Dundee, Angus, Fife and Perthshire will visit the house as part of their curriculum.

Meetings have already been held with contractors and suppliers with a view to obtaining donations of labour and materials free of charge and the response has been very positive and as a result, it is anticipated that all the costs of the project will be met from donors with the exception of a balance of around £40,000 which can be funded from grants from SUST and the Scottish Executive and contributions from the Education Department capital budget and the Council's Repairs and Renewals fund.

SCARF, who are partners with the Council in Dundee Sun City have offered to occupy the house during the three years of business. This will mean that the Council will not need to incur expense in keeping the house open for inspection. In addition, SCARF have agreed to pay utilities costs and also an economic rent to the Council for this period.

The Legal Manager chairs a Property and Land in Disrepair Working Group which brings Departments together to address problems associated with unsightly and derelict sites. Through the Legal Manager, the Legal Team has also been involved in a working group on the long-term repair and maintenance of roads. The Legal Manager also chaired a BV review of the public transport infrastructure.

CUSTOMER FOCUS

The Department's Customer Services Team continues to develop the contact centre and one-stop shop at Floor 2 of Tayside House. At present, a total of 25 different services are handled for a variety of Departments and work is in hand to transfer the handling of calls on bulky uplifts and missed bins from Waste Management to Customer Services. Other services being worked on include applications for disabled parking bays and box office ticket bookings. The Citizen's Account continues to be developed and refined, and is ahead of most Scottish Council's in terms of its integration with service delivery systems.

All licensing forms and guidance notes are available on-line.

The Registrars Section has developed new services in response to public interest, and renewal of vows ceremonies and child naming ceremonies are now available to anyone who wants them. Service delivery arrangements have been reviewed and all types of ceremonies can now be held outwith normal working hours, including Sundays and public holidays.

COMMUNICATIONS

As the Council moves through a period of property rationalisation, the telecoms team is managing a programme of on-going re-configuration of the Council's telecoms network. Pilot exercises are underway towards converging the Council's voice and data networks via IP telephony. This has the potential to realise significant savings in the cost of calls.

Mobile phones on the Council's contract with T-Mobile have been integrated with the fixed telephony network. This means mobile users can contact Council extensions using only the four digit number. Again, this creates cost savings.

The Support Services Department is leading the Council's Departments in responding to Freedom of Information requests.

LEARNING AND WORKING

One of the Legal Division's key projects is the completion of all legal documentation associated with the Schools PPP Project. This is on target to be concluded during 2006/07.

FINANCIAL RESOURCES

High priority is placed by the Legal Division on recovering monies owed to the Council.

ICT INFRASTRUCTURE

The telecoms team is working with the IT Department to converge the voice and data networks and to introduce IP Telephony.

APPENDIX 2

Performance against Targets for 2005/06

Administration Division Key Performance Measures & Targets to 31st March 2006

| Customer Satisfaction | Baseline | Actual 2005/06 | 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% | 92.5% | 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 | 97.25% | 95% within 10 working days |
| Archives customers satisfied or better with overall service | 85% | 90.1% | 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 | 15.83 seconds | 21 seconds |
| Average call queuing time at telephone switchboard | 5 seconds | 1 second | 3 seconds |
| Number of complaints re telephone switchboard service (total calls handled - 469147) | Nil | Nil | Nil |
| % of Courts starting on time | 90% within 5 minutes | 98.25% | 90% within 5 minutes |
| Time between Court and completion of Court minute | 90% within 5 days | 99.36% | 90% within 5 days |

| People Satisfaction | Baseline | Actual 2005/06 | Target 2007 |
|--------------------------------------|-----------------|-----------------------|--------------------|
| Achievement of Staff Training Plan | 100% | 100% | 100% |
| Reduce Staff Absence Levels (APT&C) | 3.9% | 7.6% | 3.5% |
| Reduce Staff Absence Levels (Manual) | 7.6% | 11.6% | 6.2% |

| Impact on Society | Baseline | Actual 2005/06 | Target 2007 |
|---|-----------------|-----------------------|--------------------|
| Level of returns achieved for annual electoral registration canvas | 85% | 85% | 90% |
| Accessibility of Polling Stations | 92% | 100% | 100% |
| Time taken to offer trial date (target 100% in 10 weeks) | 94% | 100% | 100% |
| Time between fines being due and citation of offenders to Means Court (target 100%) | 70% | ** 67.9% | 100% |
| Time between adjourned trial and offer of date for further diet | 9 weeks | 96.33% | 10 weeks |
| Completion of all Emergency Planning training annually | 100% | 100% | 100% |

Notes

** Targets not met due to staff shortages and significant increase in number of cases being referred to District Court situation improving by means of running more courts for longer periods.

Architectural Services Key Performance Measures & Targets to 31st March 2006

| Key Results | Baseline | Actual 2005/06 | Target 2007 |
|--|-----------------|-----------------------|--------------------|
| Retain ISO:9001 | 100% | 100% | 100% |
| Retain ISO:14001 | 100% | 100% | 100% |
| Achieve continuous improvement using EFQM model (* scoring system re-assessed for 06/07) | 600 | 731 (* 04/05) | 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% | 61% | 80% |
| Number of projects completed within cost | 75% | 78% | 85% |

| Customer Satisfaction | Baseline | Actual 2005/06 | Target 2007 |
|--|-----------------|-----------------------|--------------------|
| Improve customer satisfaction rating | 7.0 | 8.06 (04/05) | 8.5 |
| Improve contractors satisfaction rating | 7.0 | 8.28% (04/05) | 8.7 |
| Councillor enquiries and response times | 75% | 100% | 85% |
| Complaints against the department and response times | 75% | 100% | 85% |
| Reduce Corrective Action Notices (ISO:9001) | 60 | 69% | 50% min |
| Reduce Corrective Action Notice (ISO:14001) | 60 | 43% | 50% min |

| People Satisfaction | Baseline | Actual 2005/06 | Target 2007 |
|--|-----------------|-----------------------|--------------------|
| Annual Employee Survey (compared to whole Council) | 65% | 94% | 75% |
| Achieve staff training programme | 75% | 99% | 80% |
| Carry out stress risk assessments | 100% | 100% | 100% |
| Improve communication (survey) | 65% | 60% | 75% |
| Reduce Absence Levels | 3.25% | 4.06% | 2.75% |

| Impact on Society | Baseline | Actual 2005/06 | Target 2007 |
|---|-----------------|-----------------------|--------------------|
| Ensure Disabled Access Audits are carried out at design stage | 80% | 100% | 90% |
| Carry out Asbestos Management Programme, including surveys | 80% | 85% | 90% |
| Implement KPI's for Respect for People | 90% | 90% | 100% |
| Recycling | 50% | 71% | 70% |
| Specify sustainable sources for timber | 80% | 75% | 90% |
| Use of sustainability checklist for all projects | 80% | 100% | 90% |
| Ensure Invoices are paid within 3 days | 90% | 100% | 100% |

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| Legal Division Key Performance Measures & Targets to 31st March 2006 |
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| Customer Satisfaction | Baseline | Actual 2005/06 | Target 2007 |
|--|-----------------------------------|-------------------------------------|--------------------|
| Time taken to complete Council House sales (non-City Council loans) | 80 days | 13 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 | 3 working days | 3 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 | 6 working days | 10 working days |
| Time taken to respond to Councillors' enquiries | 4 working days | 1 working day | 4 working days |
| Annual client Survey Results – satisfaction with services provided | 90% rated agree or agree strongly | 2005/06 survey yet to be undertaken | 90% |

| People Satisfaction | Baseline | Actual 2005/06 | Target 2007 |
|--|-----------------|-----------------------|--------------------|
| Achievement of Staff Training Plan | 100% | 100% | 100% |
| % of training for CPD purposes completed each year | 100% | 100% | 100% |
| Reduce Staff Absence Levels (APT&C) | 3.9% | 4.4% | 3.5% |