

REPORT TO: POLICY AND RESOURCES COMMITTEE

REPORT ON: SUPPORT SERVICES DEPARTMENT - ANNUAL SERVICE PLAN
PERFORMANCE REPORT 2004/2005

REPORT BY: DEPUTE CHIEF EXECUTIVE (SUPPORT SERVICES)

REPORT NO: 655-2005

1.0 PURPOSE OF REPORT

- 1.1 To report on the Department's Service Plan Performance for the year to 31st March, 2005.

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. It is currently being updated to incorporate provisions for the Council's Corporate Contact Centre. 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 and Register of Births, Deaths and Marriages 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.
- 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 In the coming year, the Department will be responsible for development of a Corporate Contact Centre/One Stop Shop. The Contact Centre team will deliver services for all Council Departments using a multi-media approach. It will co-operate with the IT Department in developing Customer Relationship Management Software to link the Contact Centre team with the Departmental "back-office" service delivery systems. A "Citizen Account" database will be developed to facilitate the joining up of services to streamline the processing of customer requests.
- 6.6 A draft Action Plan for the Contact Centre has been drawn up. At this stage of course, until the Contact Centre operation has been running and recording statistics for a few months, it is not yet possible to establish a baseline for the performance indication which will be used. Work is also in hand on establishing the budget to be set to cover all operational costs. As soon as the latter is established, the draft action plan will be reported to Committee.
- 6.7 Work will be undertaken in relation to achieving greater integration between the Council's fixed and mobile telephony with the aim of achieving further efficiencies and savings.
- 6.8 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

- 9.0 **Name** Patricia McIlquham
Depute Chief Executive (Support Services)

Date: 18th October, 2005

APPENDIX 1

PROGRESS ON KEY PROJECTS

CARING FOR THE DUNDEE ENVIRONMENT

During 2004/05 the Architectural Services Division successfully oversaw a range of capital projects with a combined value of around £40 million. At the same time, they also successfully achieved the very high standards required to retain ISO:9000 (Quality Management) and ISO:14001 (Environmental Management Procedures) accreditations.

The Division provided a significant input to the successful design and management of the Morgan Academy reinstatement. Through this project, the City Council received two Green Apple National Awards 2005, the RICS Scotland Conservation Award 2005 and the Dundee Civic Trust Award 2005. It is currently being considered for three other awards. The Division supports and chairs the Council's Sustainable Policy Implementation Group. The Legal Manager chairs the Property and Land in Disrepair Working Group which brings Departments together to address problems associated with unsightly and derelict sites. The Legal Manager also chaired a Best Value Review Group whose Report on proposed improvements to public transport infrastructure was recently approved by the Best Value Sub-Committee.

COMMUNITY SAFETY

The City Architectural Services Officer chaired a Working Group which successfully completed the Best Value Review of Older People and Community Safety. A Best Value Review of the use of CCTV throughout the City has commenced and consultants appointed to consider a detailed technical review. This project is behind schedule at present because the consultants are running late with the production of their report. The Legal Division continues to support the Housing Department in dealing with anti-social neighbours and an In-House Solicitor dedicated to anti-social behaviour cases is now in post.

CUSTOMER FOCUS

Following the installation, in 2003/04, of a Council wide telecoms platform capable of supporting contact centres, the Department has supported the establishment of contact centres in Finance (Revenues), and Housing Repairs. The Department has also been given responsibility for creating and managing a Corporate Contact Centre/One Stop Shop, initially at Floor 2, Tayside House.

The Licensing Team has added Civic Government Licence applications forms and guidance notes to the website. The same team has helped create a taxi fleet in Dundee which is now 33% disabled accessible, an increase of 12% since the last performance report.

The Department, through being represented on a National Scottish Executive led Working Group, has contributed to the development of legislation introducing the registration of Civil Partnerships.

The Committee Services team successfully completed a project providing on-line access for the public and Council Departments to Council agenda, reports and minutes.

RENEWING DEMOCRACY

All the polling stations used for elections in Dundee are fully disabled accessible and full training is given to all polling station staff prior to each election. The election team has been involved in observing Single Transferable Vote elections in Northern Ireland in preparation for STV being introduced for Local Government Elections in 2007. The team is represented on National Elections Working Groups.

COMMUNICATIONS

The Department has supported Departments in ensuring that moves of Departments between buildings have taken place without disruption to their telephone services.

LEARNING AND WORKING

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

FINANCIAL RESOURCES

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

ICT INFRASTRUCTURE

Monitoring of the Council's telephone usage has enabled the Department to negotiate savings and refunds on line rentals and call tariffs of approximately £70,000 in the current year.

The Registrars Department has promoted Civil Marriage facilities in Dundee with an increased choice of venues, and an increase in the number of civil marriages of approximately 21% in 2003/04, a total of 46% since 2002.

The Department has supervised the processing of a large number of Freedom of Information Requests and has also led a team which gave training in the provision of the FOI Act to over 1500 staff throughout the Council and Tayside Contracts, Tayside Police and Tayside Fire and Rescue. The Department was also responsible for ensuring that the Council met all the statutory requests for production of FOI Publication Schemes for the City Council, the Licensing Board, the Tay Road Bridge Joint Board, the Tayside Contracts Joint Committee, the Justices of the Peace Advisory Committee, and Tayside Joint Valuation Board.

APPENDIX 2

Performance against Targets for 2004/05

Administration Division Key Performance Measures & Targets			
Customer Satisfaction	Baseline	Actual 2004/05	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%	92.75%	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	96.4%	95% within 10 working days
Archives customers satisfied or better with overall service	85%	89.4%	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	16.1 seconds	21 seconds
Average call queuing time at telephone switchboard	5 seconds	* -	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	97.5%	90% within 5 minutes
Time between Court and completion of Court minute	90% within 5 days	97%	90% within 5 days
People Satisfaction	Baseline	Actual 2004/05	Target 2007
Achievement of Staff Training Plan	100%	100%	100%
Reduce Staff Absence Levels (APT&C)	3.9%	3.9%	3.5%
Reduce Staff Absence Levels (Manual)	7.6%	7.6%	6.2%
Impact on Society	Baseline	Actual 2004/05	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)	10 weeks	99.8%	10 weeks
Time between fines being due and citation of offenders to Means Court (target 100%)	6 months	** 49.5%	6 months
Time between adjourned trial and offer of date for further diet	9 weeks	88.5%	8 weeks
Completion of all Emergency Planning training annually	100%	100%	100%

Notes

* Information not available due to computer software problems.

** Targets not met due to staff shortages and significant increase in number of cases being referred to District Court. Clerk of Court reviewing staffing levels.

Architectural Services Key Performance Measures & Targets

Key Results	Baseline	Actual 2004/05	Target 2007
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%	67%	80%
Number of projects completed within cost	75%	81%	85%

Customer Satisfaction	Baseline	Actual 2004/05	Target 2007
Improve customer satisfaction rating	7.0	7.43 (03/04)	8.5
Improve contractors satisfaction rating	7.0	8.47% (03/04)	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	32	50 min
Reduce Corrective Action Notice (ISO:14001)	60	51	50 min

People Satisfaction	Baseline	Actual 2004/05	Target 2007
Annual Employee Survey	65%	90%	75%
Achieve staff training programme	75%	90%	80%
Carry out stress risk assessments	100%	100%	100%
Improve communication (survey)	65%	65%	75%
Reduce Absence Levels	3.25%	3.25%	2.75%

Impact on Society	Baseline	Actual 2004/05	Target 2007
Ensure Disabled Access Audits are carried out at design stage (ratio of Access Audits to the number of QA Audits)	80%	100%	90%
Carry out Asbestos Management Programme, including surveys	80%	80%	90%
Implement KPI's for Respect for People	90%	90%	100%
Recycling	50%	75%	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%

Legal Division Key Performance Measures & Targets to 31 March 2005

Customer Satisfaction	Baseline	Actual 2004/05	Target 2007
Time taken to complete Council House sales (non-City Council loans)	80 days	14 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	1 working day	4 working days
Time taken to commence Court action for recovery of Outstanding Accounts	10 working days	7 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	1 working day	4 working days
Annual client Survey Results – satisfaction with services provided	90% rated agree or agree strongly	98%	90%

People Satisfaction	Baseline	Actual 2004/05	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%	3.9%	3.5%