

REPORT TO: POLICY AND RESOURCES COMMITTEE - 27TH APRIL 2009

REPORT ON: SUPPORT SERVICES DEPARTMENT - SERVICE PLAN 2007-2011

REPORT BY: DEPUTE CHIEF EXECUTIVE (SUPPORT SERVICES)

REPORT NO: 209-2009

1.0 PURPOSE OF REPORT

1.1 To update Committee on the Support Services Department Service Plan 2007-2011.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee note this update.

3.0 FINANCIAL IMPLICATIONS

3.1 None

4.0 MAIN TEXT

4.1 This Report updates the Department's Service Plan 2007-2011 as approved by the Committee on 14th January, 2008. The aim is to update the projects under the relevant Department objectives. The opportunity has also been taken to check that the Department's objectives are aligned to the Dundee Single Outcome Agreement. The Department's performance indicators are regularly scrutinised by the Improvement and Efficiency Board and in the Council's annual performance report as well as by the Department's Management Team.

4.2 LINKS TO THE SINGLE OUTCOME AGREEMENT

The Council approved the Single Outcome Agreement between our Dundee partners and the Scottish Government. The Department's objectives contribute to these outcomes as follows.

Dundee SOA Outcome	Department Service Plan Objective
Our people will be satisfied with the quality of, and access to, local services and facilities.	<u>Electoral Registration</u> To publish a complete and accurate register by ensuring that all eligible electors are registered to vote and no ineligible people are registered.
Dundee will have communities which are safe and feel safe.	<u>Licensing</u> To prepare an over-provision assessment and thereafter deal with all applications within the statutory timescales whilst continuing to maintain the current level of service provision to licensees, applicants and the general public in line with the British Government's Alcohol Strategy.
Dundee will have communities which are safe and feel safe.	<u>Emergency Planning</u> To develop a strategy that will enable the Council to evaluate its Emergency Contingency Plans, train and develop staff as to their duties during an emergency and assess staff emergency response and recovery.
Our organisations will continually improve and become more efficient.	<u>Committee Services</u> Improve satisfaction levels and ensure compliance with statutory requirements etc.

Our organisations will continually improve and become more efficient.	<u>Customer Services</u> Corporate Customer Services Team will become a centre of excellence in meeting the Council's customer service standards and provide a quality customer care service.
Our organisations will continually improve and become more efficient.	<u>Telephone Services</u> Telephone Services will continue to support the development of the Customer Contact Centres (Revenues; DCS/Housing; Corporate) and will work with the Information Technology Department to implement VOIP throughout the Council when the opportunity permits.
Our organisations will continually improve and become more efficient.	<u>Registration Service</u> The Registration Service will continue to provide an excellent registration, civil ceremonies and genealogical service to members of the public along with the development of the Family History Centre in collaboration with the Leisure and Communities Department.
Our People will have high quality and accessible local services and facilities	<u>Architectural Services</u> To be an effective multi-disciplinary consultancy service, delivering Best Value and meeting clients needs.
Our communities will be safe and feel safe	To develop and consolidate a satisfied client and partner base to meet future needs.
Our People will have high quality and accessible local services and facilities	To be the leading (local authority) multi-disciplinary consultancy service in East Scotland.
Dundee will have a sustainable environment	To develop recognition for achievement of innovation and good practice and maintain the Council's commitment to the built environment in the City of Dundee.
Our people will live in stable, attractive and popular neighbourhoods.	<u>Legal Division</u> Maintain performance in settling Council House sales thus increasing home ownerships and contributing to the stability, attractiveness and popularity of those neighbourhoods.
Our people will have high quality and accessible local services and facilities.	Maintain performance in processing outstanding accounts and sequestrations thus incurring the financial resources available to the Council to provide local services and facilities.

4.3 PROJECTS AND INITIATIVES

Appendix one sets out the projects and reviews being carried out under each of the department's objectives. This includes the latest update on ongoing projects.

4.4 PERFORMANCE MANAGEMENT

The Service Plan lies at the core of the Department's performance management system and is systematically monitored and reviewed by the Management Team. All the projects and performance measures are scrutinised in a corporate system and reported to the Improvement and Efficiency Board and exception reports are produced on performance falling behind targets or project milestones. The projects included in the attached appendix are all contained in the council's online planning and monitoring database for ongoing updating on progress. The Service Plan update will be added to the plans and performance page of the Council's website.

5.0 POLICY IMPLICATIONS

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.

6.0 CONSULTATIONS

The Chief Executive, Depute Chief Executive (Finance) and Head of Finance have been consulted in the preparation of this Report.

7.0 BACKGROUND PAPERS

None.

Patricia McIlquham Depute Chief Executive (Support Services)

DATE:

Objective 1: To be an effective multi-disciplinary consultancy service, delivering Best Value in meeting client's needs							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<i>Develop, improve and promote an effective EFQM initiative, improving year on year scores to achieve and demonstrate Best Value through continuous improvement.</i>	on schedule	An present EFQM action plan progressing and is due to be complete at end of April 2009. It is intended to review the EFQM score in 2010.	JA	April 2008	March 2011	N/A	efficiency Customer services
<i>Develop effective performance management of our objectives, involving staff in introducing and developing financial targets and business KPIs, and performance measures.</i>	re-scheduled	Architectural Services are developing effective performance management of its objectives, This involves staff in introducing and developing financial targets and business KPIs and performance measures. The project has been delayed pending the introduction of Work Flow and has been rescheduled for completion by September 2009.	JG	Nov 2007	September 2009	N/A	efficiency Customer services
<i>Improve and develop our QA processes using "paperless office initiative" (developing Workflow or equivalent) in consultation with staff to improve efficiency of service delivery.</i>	completed	Workflow is now fully installed and operational, and integrated with the QA system. The QA system is reviewed on a regular basis, to deliver continuous improvement, and the Workflow system will be reviewed to assess effectiveness by September 2009, under a new project.	MK	Nov 2007	March 2008	N/A	efficiency communication ICT infrastructure
<i>Provide Clients with product innovation and value for money.</i>	completed	<i>In line with the Best Value Review of Fees the Division continues to maintain competitive fees without reduction of service. Continuous Improvement targets are addressed through a dynamic EFQM Action Plan and the focused training Needs Analysis Matrix.</i>	RP	Nov 2007	Oct 2008	N/A	efficiency Customer services

Objective 1: To be an effective multidisciplinary consultancy service, delivering Best Value in meeting client's needs							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<i>Review effectiveness of Workflow and associated QA system and recommend improvements to electronic system and QA procedures</i>	New project	project to be initiated.	MK	April 2009	September 2009	N/A	efficiency communication ICT infrastructure
<i>Improve the multi-disciplinary integration of core professional consultancies, providing good quality flexible and seamless service to our Clients.</i>	completed	<p>Electronic Quality Assurance and Filing system is now operational across the Division achieved by the introduction of work flow.</p> <p>The system integrates the recording of all projects, with shared core information available to all teams within Architectural Services.</p> <p>The Division are also undertaking a systems thinking review to complete 2009.</p>	RP	Nov 2007	March 2009	N/A	efficiency Customer services

Objective 2: To develop and consolidate a satisfied client and partner base to meet the future needs of the division							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<i>Develop a total customer focussed service to all our Clients within and out with DCC.</i>	completed	<p>Developed a total customer focussed service to all Architectural Services clients within and out with Dundee City Council.</p> <p>The Division have retained accreditation for both ISO:9001 and ISO:14001. Customer needs are also reflected in the Division's Service Plan and EFQM Action Plan. Staff development and service delivery requirements are addressed through focused Training Needs Analysis.</p>	RP	Nov 2007	Mar 2009	N/A	customer service
<i>Develop effective partnership working processes with all our Clients, Contractors and Suppliers.</i>	on schedule	<p>The Division continue to promote Partnership working with both Clients and construction teams In Housing projects the partnership has been extended into suppliers and manufacturers for the supply and maintenance of gas fired boilers and.</p> <p>The Division also undertake Client and Contractor surveys to assess need and requirement and so seek to improve performance and project delivery.</p>	RP	Nov 2007	Mar 2011	N/A	customer service

Objective 2: <i>To develop and consolidate a satisfied client and partner base to meet the future needs of the division</i>							
<i>Attract, manage and deliver effective core services within the authority.</i>	on schedule	<p>The Division's Service Plan has now been adopted. with electronic Workflow file management now integrated with ASD Quality Assurance.</p> <p>The Division is maximising electronic management facilities to reduce paper usage, storage and waste. The Division are also to embarking upon a Systems Thinking Review with a target completion in 2009.</p>	RP	Nov 2007	Mar 2011	N/A	
<i>Develop and consolidate a satisfied Client base within and where practical outwith DCC.</i>	on schedule	The Division continues to provide a range of design and construction related consultancies for a wide range of external client organisations including adjacent Local Authorities, Police, Fire Brigade, NHS Tayside, Joint Road Bridge, and is consolidating a robust client base.	RP	Nov 2007	Mar 2011	N/A	

Objective 3: To be the leading (local authority) architectural/building services consultancy employer in East Scotland							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
<i>Develop employees to their full potential in meeting the operational needs of ASD and where possible meeting the individual aspirations of the members of staff.</i>	on schedule	The training Needs Analysis Matrix continues to be developed to meet both the needs of the Division's Service Plan and in helping to develop and promote Staff Skills base. The implementation of the Corporate Resource Link system will enable improved staff development monitoring. The Division are also to undertake a review of apprenticeship employment opportunity options in conjunction with the Council's local Labour Initiative.	RP, MK, JG, JA,	Nov 2007	March 2011	N/A	people
<i>Develop the Healthy Working Lives initiative to help and support staff achieve a life/work balance status.</i>	on schedule	ASD are now going forward as a Department to achieve the HWL Award. The Division is also supporting other departments with in the authority to achieve HWL status.	ZH	Nov 2007	March 2011	N/A	people
<i>Improve the built environment conditions for employees through improved operational needs of ASD meeting the objectives of IIP.</i>	on schedule	Currently updating Action Plan for Year 2009/10. Working towards re-accreditation (due 11 September 2009).	ZH	Nov 2007	March 2011	N/A	people
<i>Develop a platform for staff to suggest and share innovative ideas, and progress those which are practical to an effective conclusion.</i>	completed	Staff within ASD have a platform to suggest and share innovative ideas, through regular team meetings and quality improvement groups. Staff are also now involved in the systems thinking review, actively reviewing and improving ASD processes	JA	April 2008	March 2009	N/A	people communication efficiency

Objective 4: To develop recognition for achievement of innovation and good practice and maintain a positive profile for Architectural Services Division							
<i>Promote and publicise, where possible, the innovations and successes of ASD.</i>	on schedule	<p>The City Architectural Services Officer is currently President of SCALA (Scotland). and chairman of the Scottish Sustainable Construction Forum.</p> <p>Officers within the Division continue to represent the Division and present at a range of Seminar and Workshop Forums - Sustainability and Partnering Procurement. The Division now also have a web page within the Support Services Website.</p>	RP	Nov 2007	March 2010	N/A	people communication
<i>Develop, implement and manage the sustainable agenda.</i>	on schedule	<p>The Energy Demonstration House is now open to the public although web links require to be finalised. The City Architectural Services Officer continues as Chair of the Scottish Sustainable Construction Forum with a membership of now 225. The Division continue to apply ISO 14001 to all projects.</p>	RP	Nov 2007	March 2010	N/A	sustainable Development environment

Service Planning - EQIA Screening

Department: Support Services, Architectural Services Division

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Designing new and refurbishing existing operational buildings	L	L	L	L	L	L	L	L	<ul style="list-style-type: none"> ▪ disability lead is within ASD ▪ all designs to BS 8300 ▪ staff training / awareness ▪ consultation of Dundee access group on large projects 	meeting needs	ER	MK	2009-2011
Designing new and refurbishing existing council housing stock.	L	L	L	L	L	L	L	L	<ul style="list-style-type: none"> ▪ Promote lifetime home standards in new build houses ▪ staff training / awareness 	meeting needs	ER	MK	2009-2011
Carrying out response, statutory & planned maintenance <i>(incl. Health & safety contracts)</i>	L	L	L	L	L	L	L	L	<ul style="list-style-type: none"> ▪ Monitoring & Maintenance regimes ensuring safe controls are in place for user friendly systems 	meeting needs	ER	JA	2009-2011
Disabled adaptation programme	L	L	L	L	L	L	L	L	<ul style="list-style-type: none"> ▪ consult clients, residents and OT in Social Work Dept 	meeting needs	ER	MK	2009-2011
Project Procurement	L	L	L	L	L	L	L	L	<ul style="list-style-type: none"> ▪ developing procurement policy to ensure partners/suppliers are implementing appropriate Equal Opportunity policy. 	promoting social inclusion	ER	JG	2009-2011

Explanation of Terms:

Possible Decisions

DEP: People with dependents
DIS: People with disabilities
GEN: Gender
LGBT: People who are lesbian, gay, bisexual or transgender
OFF: People with an offending past
REL: People with differing religious beliefs

L = low impact
M = Medium Impact
H = High Impact
SP: Place as an equality action in service plan*
FIA: Complete a full Impact Assessment
ER: Complete an equality screening at next review

* This may include formal service plans, team plans or individual job plans