

REPORT TO: POLICY AND RESOURCES COMMITTEE - 14 JANUARY 2008
REPORT ON: SUPPORT SERVICES DEPARTMENT - SERVICE PLAN 2007 -2011
REPORT BY: DEPUTE CHIEF EXECUTIVE, SUPPORT SERVICES
REPORT NO: 45-2008

1.0 PURPOSE OF REPORT

1.1 To seek Committee approval of the Support Services Department Service Plan 2007-2011.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Policy and Resources Committee approves the Support Services Department Service Plan 2007-2011.

3.0 FINANCIAL IMPLICATIONS

None

4.0 MAIN TEXT

4.1 The proposed Support Services Department Service Plan 2007-2011 aims to inform Council on the priorities and service objectives for the department, together with providing details of associated projects, human resource & risk management planning, option appraisals and strategic financial outlook.

4.2 The Support Services Department provides wide ranging services to customers inside and outside the Council supporting them in achieving their aims and goals, working in partnership with other public, private and voluntary sector agencies, to ensure the delivery of the Council's key objectives for the benefit of the City and its people.

4.3 Some of the key objectives for the Support Services Department are listed below:

- To maintain high levels of support for all Council Departments to allow them to meet their Strategic Objectives, in an efficient and effective manner.
- To review partnering initiatives to ensure that the best quality of service can be provided.
- To continually seek to focus its own resources and those resources available throughout the Council, to ensure that it is providing the most appropriate and efficient service to the Council and its clients.
- To continually develop strategies relating to maintaining and developing partnership arrangements based on the modernising principles of Best Value and financial prudence.
- To implement changes in the structure and operation of the department so as to ensure compliance with E-Government initiatives.

- To ensure that services achieve high standards, meet customer demands, reviewing saving initiatives and reduce potential negative impact on service standards.
- To keep up to date with legislation and Codes of Practice to ensure compliance.
- To ensure that staff are supported and motivated, achieve job satisfaction and embrace changes for the future.
- To recognise that business success is dependent upon creating a competent workforce with the necessary skills and experience to meet customer needs, This can only be achieved by providing and reviewing the effectiveness of a broad range of training opportunities for all staff.

4.4 More information on these key objectives and how they will be addressed are detailed in the enclosed Service Plan.

5.0 POLICY IMPLICATIONS

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

There are no major issues

6.0 CONSULTATIONS

The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance, together with departmental officers have been consulted.

7.0 BACKGROUND PAPERS

None

Patricia McIlquham, Depute Chief Executive - Support Services

DATE: 27 December 2007



CHANGING FOR THE FUTURE

SUPPORT SERVICES DEPARTMENT

SERVICE PLAN 2007-2011

PREFACE

Councillor Kevin Keenan
P&R Convener
Leader of Administration

The Service Plan shows how the Support Services Department will achieve in the next four years, the strategic objectives set out in the Council Plan. Through Legal Services, Architectural Services Division, Scientific Services and the Administration Division, the Department aims to continually improve the standard of support provided to all Council Departments.

It will also continue to effectively carry out its key Council functions such as Licensing, Registrars, Electoral Registration, Committee Services, Archives, District Court and Administration of the City Chambers. Through providing high standards of service and expert advice, it will ensure that all of its clients needs are met, resulting in focused and cost effective outcomes for the Council.

CONTENTS

PREFACE_ 1

CONTENTS..... 1

STRUCTURE OF SUPPORT SERVICES DEPARTMENT 2

STRATEGIC DIRECTION 3

SUPPORT SERVICES DEPARTMENT, SERVICE PLAN 2007-2011 3

STRUCTURE OF SUPPORT SERVICES, ADMINISTRATION DIVISION 7

SUPPORT SERVICES, ADMINISTRATION DIVISION, SERVICE PLAN 2007-2011 7

STRUCTURE OF ARCHITECTURAL SERVICES DIVISION 23

ARCHITECTURAL SERVICES DIVISION SERVICE PLAN 2007-2011..... 24

STRUCTURE OF TAYSIDE SCIENTIFIC SERVICES DIVISION 34

TAYSIDE SCIENTIFIC SERVICES DIVISION, SERVICE PLAN 2007-2011 35

STRUCTURE OF LEGAL SERVICES DIVISION 40

LEGAL SERVICES, SERVICE PLAN, 2007-2011 40

EQUALITY AND DIVERSITY 44

SUSTAINABLE DEVELOPMENT 51

HUMAN RESOURCE PLAN..... 55

RISK MANAGEMENT 57

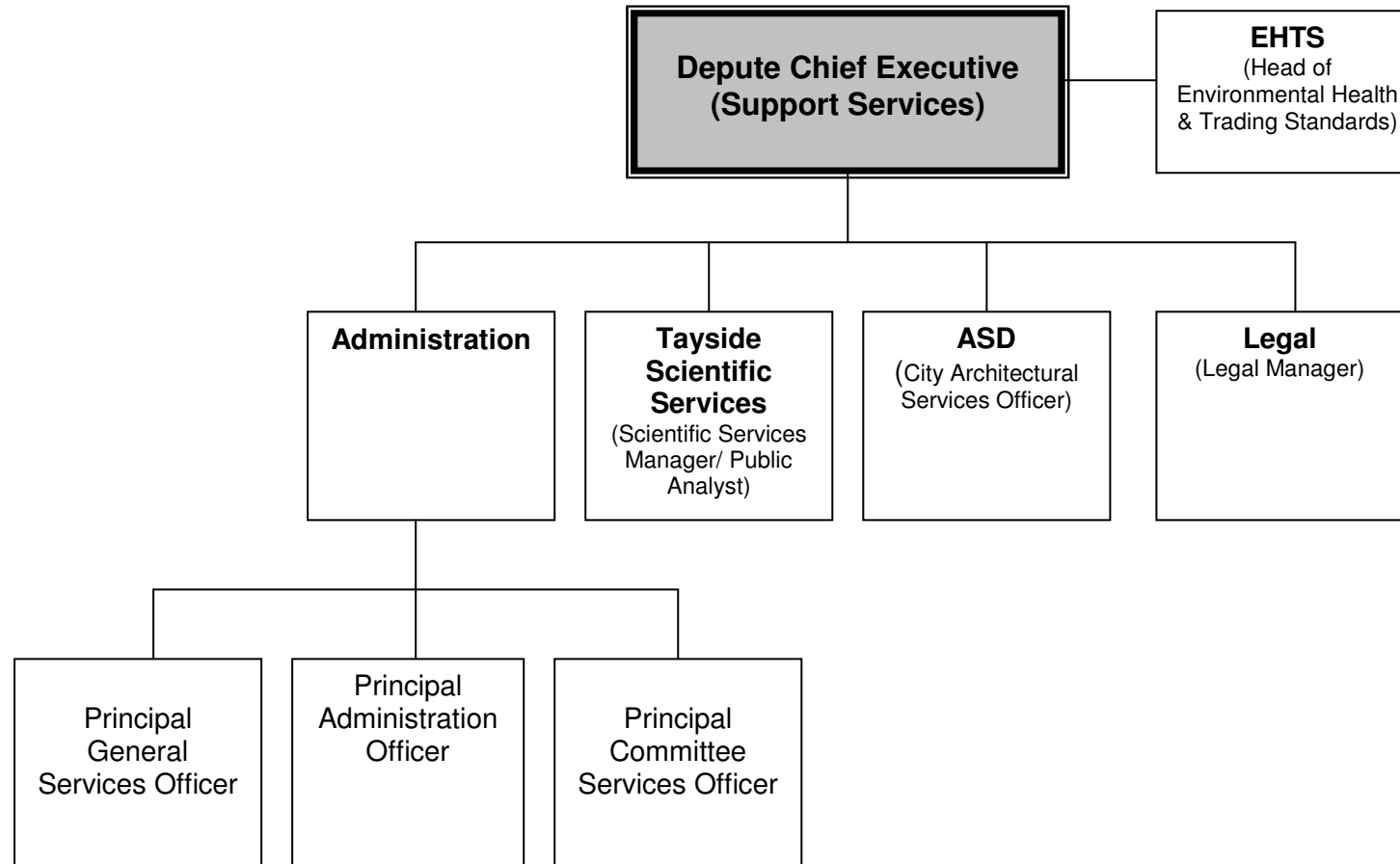
BEST VALUE REVIEWS AND OPTION APPRAISALS 63

CONSULTATION 64

STRATEGIC FINANCIAL OUTLOOK 65

INDICATIVE FINANCIAL RESOURCES AVAILABLE 66

STRUCTURE OF SUPPORT SERVICES DEPARTMENT



SUPPORT SERVICES DEPARTMENT

STRATEGIC DIRECTION

PURPOSE OF DEPARTMENT

The purpose of this department is to:

- provide wide ranging support services to customers inside and outside the Council that embraces the challenges set under present and future legislative changes.
- support and provide service to individual client departments to allow them to achieve their Service Plans, Aims and Goals
- enable partnership arrangements with other public, private and voluntary sector agencies, to create the right social, economic, environmental and cultural change that will ensure the delivery of the Council's key objectives for the benefit of the City and its people.

STRATEGIC CHALLENGES

The Department will continue to maintain high levels of support for all Council Departments to allow them to meet their Strategic Objectives, in an efficient and effective manner. In particular the Department will continually measure and sustain high levels of customer satisfaction in relation to sustainability and equality and will enhance quality and efficiency systems presently in place.

Partnering initiatives need to be reviewed to ensure that the best quality of service can be provided.

The Department needs to continually seek to focus its own resources and those resources available throughout the Council's to ensure that it is providing the most appropriate and efficient service to the Council and its clients.

The modernising principles of Best Value and financial prudence will require to be continually developed on strategies relating to maintaining and developing partnership arrangements, exercising a wide range of statutory and delegated powers and participating fully within the Council's service arrangements including servicing Council Committees, and working co-operatively with other Council services.

Changes may have to be implemented in the structure and operation of the department so as to ensure compliance with E-Government initiatives.

Ensure that services that achieve high standards, meet customer demands, review saving initiatives and reduce potential negative impact on service standards.

Keep up to date with legislation and Codes of Practice to ensure compliance.

Ensure that staff are supported and motivated, achieve job satisfaction and embrace changes for the future.

The Department recognises that business success is dependent upon creating a competent workforce with the necessary skills and experience to meet customer needs. This can only be achieved by providing a broad range of training opportunities for all staff and its effectiveness must be constantly reviewed.

ADDRESSING THE COUNCIL'S KEY PRIORITIES

The Council Plan sets out a number of key priorities for the Council as a whole. The most relevant of these priorities of the Council for this Department are:

- **Health Care:** In partnership with other agencies the Department will contribute to the development of new approaches to improve the healthcare of the community.
- **Modernisation.** Continuously improve customer services, by ensuring greater focus to meet our clients needs.
- **Community Safety:** The Department aims to ensure safety and crime prevention measures, both in a physical and perceived sense are put in place in all the processes that it carries out. In particular, more vulnerable society groups such as the old, should feel more secure with reduce levels of crime and improved social behaviour. It will continue to work with the Police, Planners and other Regulatory and Statutory Authorities to ensure that design solutions instigated by the Department achieve best levels of security and public safety and detection of anti social and criminal activity.
- **Building Stronger Communities.** The Department will drive forward the Councils Community Plans, Visions and Initiatives.
- **Efficiencies:** The Department will ensure that efficiency savings are regularly achieved by reviewing processes and services within both the Department and the Council. Evaluations and reviews of the most appropriate method of procurement, changes in work practices and Partnering and implementation processes will be regularly carried out to ensure best value and effectiveness.
- **Environment:** The Department will respond to concern over Carbon usage by insisting on high levels of recycling waste and ensuring that all specified products are assessed on their environmental impact.
- Develop procedures for action to clear and improve derelict properties and to find the most appropriate approach to tackling vandalism.
- In partnership with other bodies, the Department will continue to be actively involved in research and development projects that illustrate practical solutions to sustainability.
- **Equality and Diversity:** Ensure that the requirements of Disability equality legislation are achieved.
- **People:** Carry our regular reviews of staff and departmental administrative processes, to try and meet staffs individual aspirations.

Key Targets

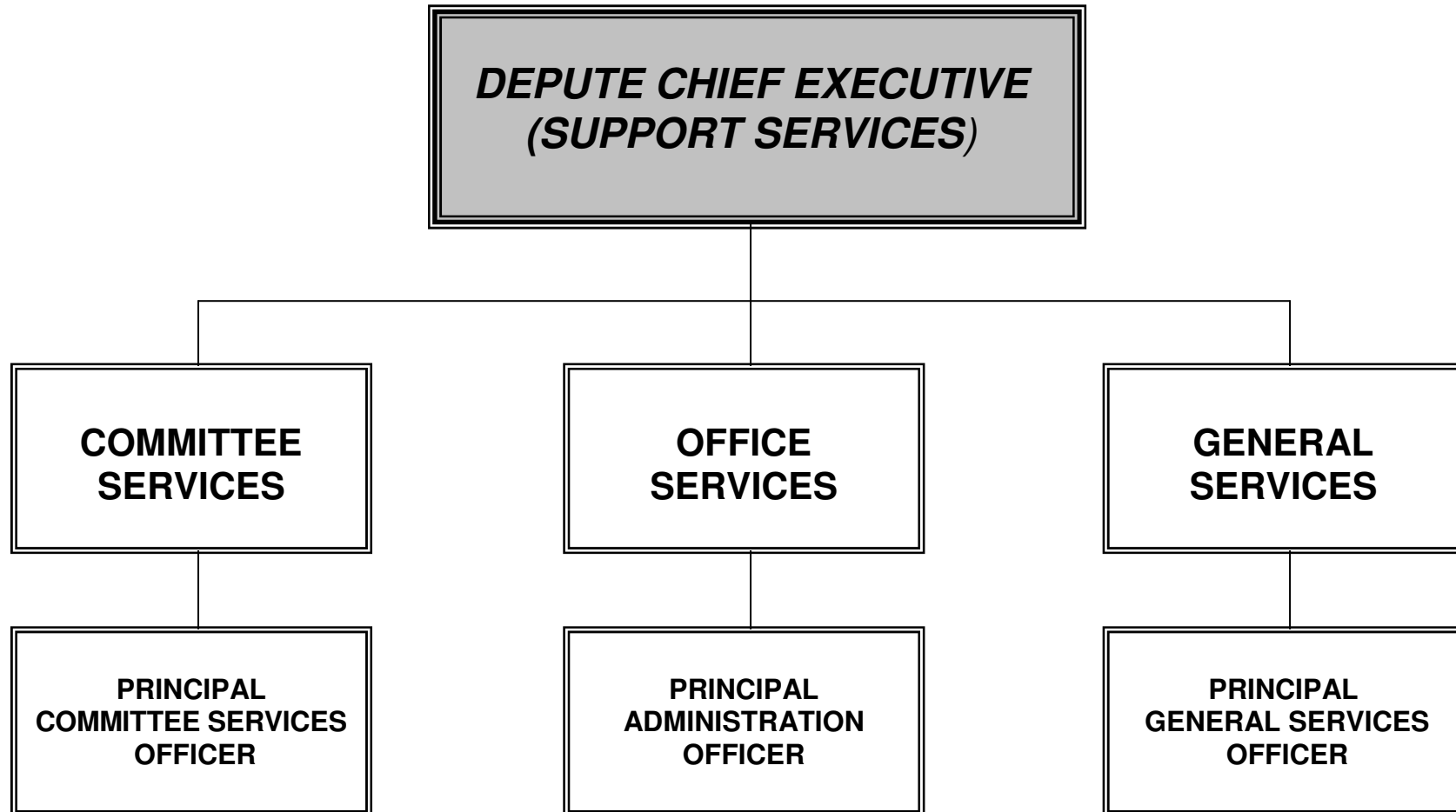
The following key targets for the next four years will have a strategic impact in the City to meet the Council's overall plan.

- Reduce the use of paper by fully implementing electronic mail and document management by 25% per annum.
- Attempt to increase the amount of recycled site waste to 80%
- by the use of alternative heating systems, increased insulation and changes to design principals and operational procedures, the Department hopes to reduce energy consumption in Council owned buildings by 20% over the next five years.

- Make efficiency savings across the department's budget through improved working practices and informed strategic decisions
- Ensure that all staff receive appropriate training consistent with an analysis of their training needs via the Personal Development Plans (PDP).
- Aim towards achieving 80% target on electronic production, management and storage of Departmental information systems.

STRUCTURE OF SUPPORT SERVICES DEPARTMENT

ADMINISTRATION DIVISION



SERVICE PLAN

ADMINISTRATION DIVISION

GENERAL SERVICES

STRATEGIC ISSUES

Electoral Registration

The Section is responsible for the production of the electoral register and will aim to increase voter turnout and participation in elections and support the modernising and ethical standards agenda in public service.

Licensing

Major changes to liquor licensing will take place over the next two years and the aim is to ensure a managed transition for licensees to the new licensing system.

Emergency Planning

Develop a Training and Development strategy/plan to progress Civil Contingency issues in compliance with the Civil Contingencies Act 2004 (Contingency Planning) (Scotland) Regulations 2005 and in line with the Council Plans Community Safety priority project; to review and develop Civil Contingency arrangements.

OBJECTIVES

Electoral Registration

To publish a complete and accurate register by ensuring that all eligible electors are registered to vote and no ineligible people are registered.

Licensing

To prepare a licensing policy statement and over-provision assessment and thereafter deal with all transitional applications within the statutory timescales whilst continuing to maintain the current level of service provision to licensees, applicants and the general public.

Emergency Planning

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.

COMMITTEE SERVICES

STRATEGIC ISSUES

Committee Services

The Committee Services Section supports the Council's aims and objectives by providing effective administrative services to the Council, its Committees, Sub-Committees and Working Groups.

OBJECTIVES

Maintain satisfaction levels.

Comply with statutory requirements etc.

OFFICE SERVICES

STRATEGIC ISSUES

Customer Services

The Office Services Team provides a range of support to both Council departments and members of the public, including the following:-

Corporate Customer Service Team

The Corporate Customer Service Team is a Council wide resource providing economies of scale in modernising customer contact facilities for a range of services. The Team will take responsibility for customer reception, electronic mail and call handling for departments where the volume of transactions is such that it would not be cost effective for each department to meet the Council's Customer First Standards separately. The service will contribute to departments achieving continuous improvement focusing on customer feedback. The ultimate aim is to provide a more integrated service to Dundee's citizens by reducing the amount of form filling and repeated requests for personal details by different departments. The service will meet corporate and national standards of Customer First and the Citizen Account.

Telephone Services

The telephone remains the public's most frequent method of contact with the Council and the division will continue to support the development of the customer contact centres and the integration of voice over internet protocol technology (VOIP).

Registration Service

The City Registrar is responsible for ensuring that all births, deaths, stillbirths and partnerships and marriages occurring in Dundee Registration District are registered within the statutory time limits. A Genealogy Unit has also been established to cater for the growing interest in genealogical research, both locally and worldwide.

OBJECTIVES

Customer Services

Corporate Customer Services Teams will become a centre of excellence in meeting the Council's Customer Service standards and provide a quality customer care service.

Telephone Services

Telephone Services will continue to support the development of the Customer Contact Centres (Revenues; DCS/Housing; Corporate) ie the implementation of voice recording and will work with the Information Technology Department to implement VOIP throughout the Council when the opportunity permits.

Registration Service

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

PERFORMANCE INDICATORS

GENERAL SERVICES

Service Objective: To Publish a Complete and Accurate Register								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
% of Households returning Annual Canvass Form	85%	90%	N/A	Principal General Services Officer	Involving Communities	Key Process	N/A	N/A

GENERAL SERVICES

Service Objective: To Prepare a Licensing Policy Statement and Overprovision Assessment and Deal with Transitional Applications								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
% of Licences issued within 21 days	100%	100%	N/A	Principal General Services Officer	Community Safety	Key Process	N/A	N/A
% of transitional applications dealt with within statutory timescales	0%	100%	N/A	Principal General Services Officer	Community Safety	Key Process	N/A	N/A

GENERAL SERVICES

Service Objective: Develop a Training and Development Strategy/Plan to Progress Civil Contingency Issues								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
Strategy Completed	N/A	End Dec 2008	N/A	Emergency Planning Officer	Community Safety	Key Process	N/A	N/A

COMMITTEE SERVICES

Service Objective: Customer Satisfaction								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
Customers satisfied or better with presentation of agenda and minutes	95%	97%	N/A	Principal Committee Services Officer	Customer Services	Key Process	N/A	N/A
Customers satisfied or better with content of agenda and minutes	95%	97%	N/A	Principal Committee Services Officer	Customer Services	Key Process	N/A	N/A

COMMITTEE SERVICES

Service Objective: Compliance with Statutory Timescales etc								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
Agendas issued within statutory timescales	100%	100%	N/A	Principal Committee Services Officer	Efficiency	Key Process	N/A	N/A
Minutes completed by target date for production of Council Volume	100%	100%	N/A	Principal Committee Services Officer	Efficiency	Key Process	N/A	N/A

OFFICE SERVICES

Service Objective: Provide a Quality Customer Care Service								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
*Number of calls offered	4526	Increase on 2007	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
*Number of calls answered	3923	Increase on 2007	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
*Average call waiting time	26 secs.	Reduce by 2008	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
*Number of calls answered after comfort message	1002	Reduce by 2008	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
*Number of calls abandoned	433	Reduce by 2008	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
*Number of calls abandoned after comfort message	376	Reduce by 2008	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A

* Figures based on a monthly result, but will be annualised in future reports.

OFFICE SERVICES

Service Objective: Provide a Quality Customer Care Service (cont.....)								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
*% of calls answered	68.37%	75%	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
Customer satisfied or better with service from Customer Service Team	Customer Surveying commencing Jan 2008	-	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
Number of complaints regarding Customer Service Team	0	0	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
Proportion of staff trained in customer service skills	100%	100%	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
Number of services accessible via Customer Service Team	26	30	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
Number of services accessible via two or more channels	26	30	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A

* Figures based on a monthly result, but will be annualised in future reports.

Service Objective: Implement Voice Recording in Contact Centres

(where there is more than one service objective complete a table for each objective)

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
Tender, Consult, Evaluate	31/01/08	31/01/08	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A

Performance Indicators

Service Objective: Customer Satisfaction								
(where there is more than one service objective complete a table for each objective)								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
% of public satisfied with professionalism of staff	97%	100%	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
Report by Registrar General's Examiner - Error Rate	8%	4%	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
% of public satisfied with quality of service	95%	100%	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A
% of public satisfied with speed of service delivery	96%	100%	N/A	Principal Administration Officer	Customer Service	Customer	N/A	N/A

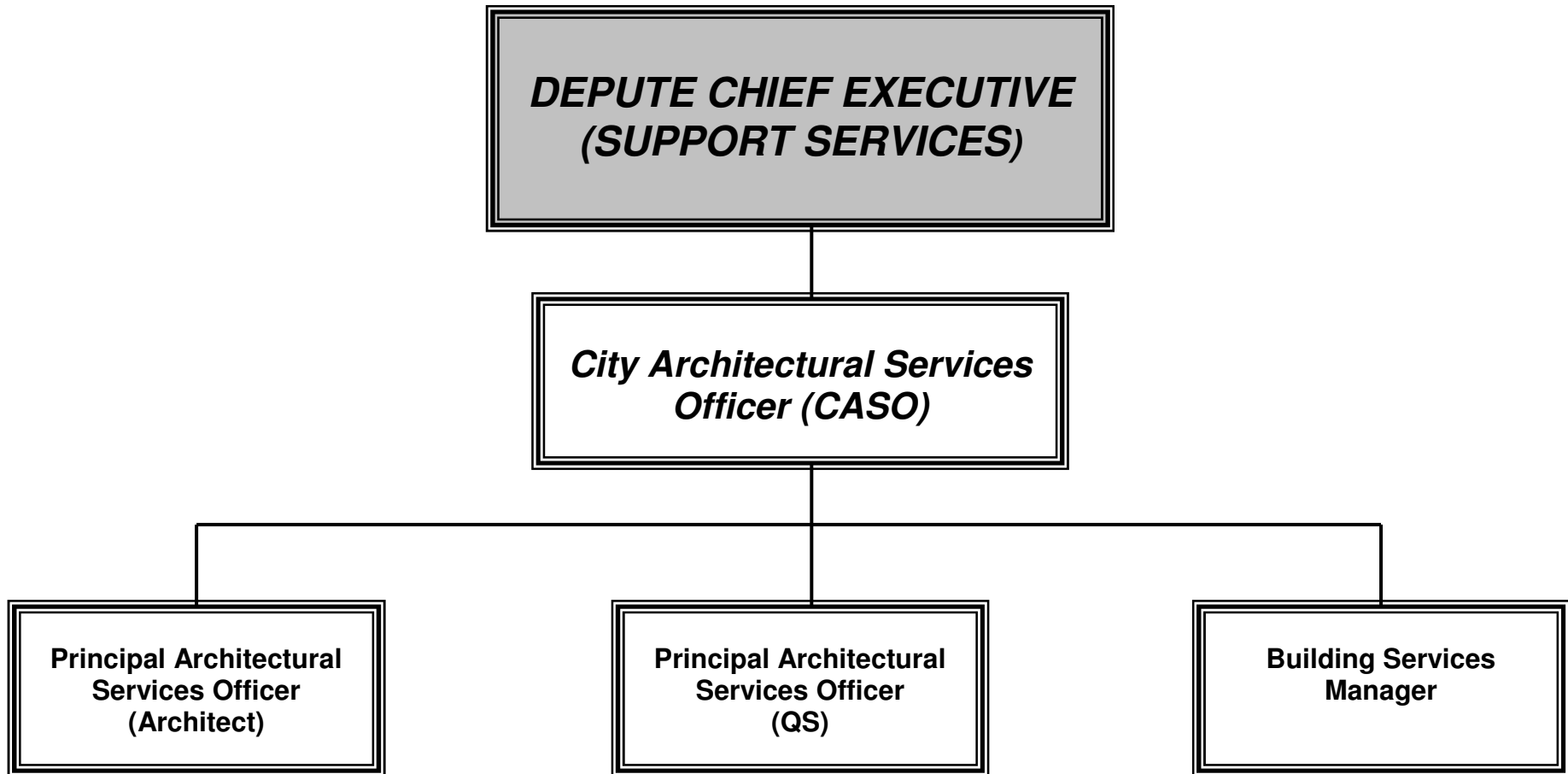
Service Objective 1: To publish a complete and accurate Electoral Register							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
The Electoral Commission have carried out a consultation exercise with all stakeholders and these will be adopted once published	PGSO	September 2008	December 2008	N/A	N/A	N/A	Involving Communities
Implement a customer satisfaction survey	PGSO	September 2008	December 2008	N/A	N/A	N/A	Involving Communities

Service Objective 1: Develop a training and development strategy plan to progress Civil Contingency Issues							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Preparation of Strategy	Emergency Planning Officer	March 2008	December 2008	N/A	N/A	N/A	Community Safety

Service Objective 1: Provision of a quality Customer Care Service							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Training programme for improving customer service skills	Corporate Customer Service Team Leader	Jan 2007	Ongoing	-	-	-	Customer Service
Increase the number of departments using the Customer Team Call Centre	Corporate Customer Service Team Leader	Jan 2007	Ongoing	-	-	-	Customer Service
Implement a customer consultation exercise on the development and implementation of a Customer Contact Centre	Corporate Customer Service Team Leader	Jan 2007	Ongoing	-	-	-	Customer Service
Implement a customer satisfaction survey	Corporate Customer Service Team Leader	June 2008	Ongoing	-	-	-	Customer Service

Service Objective 1: Provide a Quality Customer Care Service							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Implement voice recording in contact centres (tender, consult and evaluate)	Principal Administration Officer	01.10.07	31.03.08	-	£60K	-	Customer Service

ARCHITECTURAL SERVICES DIVISION



ARCHITECTURAL SERVICES DIVISION

SERVICE PLAN 2007-2011

PURPOSE OF DEPARTMENT

STRATEGIC ISSUES

The Architectural Services Division aims to provide a cost effective multi professional service relating to the design, cost control, management of building projects and the built environment. This will include the provision of sustainable buildings that incorporate good design, are built cost effectively, meet client expectations and can be maintained safely with minimum revenue costs.

Sustainable development will be a key issue for the Division to satisfy the public's and governments wishes for sustainable resources and recycling.

As one of the leading Local Authorities using partnering arrangements on construction projects the Department will continue to promote partnering to ensure high quality projects are completed to the client's satisfaction, without adversarial relationships.

To ensure that Quality and Efficiency are the key driver for reviewing all our systems. To advise clients on how good design can help to achieve a sense of community ownership.

Through the implementation of the European Foundation for Quality Management (EFQM) process, improvements in the service delivery will be actioned on an ongoing basis to provide improved customer satisfaction and maintain existing high standards of achievement that can be recognised by gaining external accreditation.

Play a key role in the management of the Councils property assets.

Promote respect for people and best practice in the building industry.

Contribute to, and advise on, improvements to Architecture in the City of Dundee

Encourage the use of local labour.

Reduce staff absences and introducing more flexible working will be a key factor in achieving more effective and responsive service.

Regularly examine and introduce measures to capture opportunities and reduce risks that may arise on strategic and operational issues resulting from Central Government legislative initiatives changes.

Continue to work on shared services strategies with other Councils departments to ensure that the Council receives an improved and cost-effective service delivery.

Architectural Services Division management team will carry out regular reviews and implement necessary changes to ensure that the procedures and objectives are being met and that there is evidence to substantiate the effectiveness of these processes.

OBJECTIVES

To be an effective multidisciplinary consultancy service, delivering Best Value in meeting client's needs

To develop and consolidate a satisfied client and partner base to meet future needs.

To be the leading (local authority) Multi Disciplinary Consultancy Service in East Scotland

To develop recognition for achievement of innovation and good practice and maintain the Councils' commitment to the built environment within the City of Dundee.

Performance Indicators

Service Objective 1: To be an effective multidisciplinary consultancy service, delivering Best Value in meeting client's needs									
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends		
improve EFQM score	475	improve by 3%	N/A	JA	efficiency Customer services	1,2,3,4,5,6,7,8,9	assessment procedure now instigated		
projects started on time	75%	85%	75%	MK	assets customer services	6.1, 9.1	Up	70%	
projects to be completed within 5% budget cost	85%	85%	85%	JG	customer service finance	6.2	Level	85%	
projects completed on time	75%	85%	75%	MK	assets customer services	6.1, 9.1	Level	75%	
% staff using actively using Workflow	50%	65%	N/A	MK	assets ICT infrastructure	5.1	N/A	N/A	
retain ISO 9000 and ISO 14000 accreditation		100%	N/A	JG	customer service	5.1	Level	100%	
Cumulative % ISO 9001 of corrective action notices in relation to audits	70%	75%	N/A	JG	customer services	5.1	Down	75%	
Cumulative % of ISO 14001 corrective action notices in relation to audits	70%	75%	N/A	JG	customer services	5.1	Level	70%	

Service Objective 2: To develop and consolidate a satisfied client and partner base to meet the future needs of the division									
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends		
customer satisfaction in questionnaire	75%	85%	N/A	RP	customer service communications	2.1, 6.1	80%	80%	
recording of complaints	90%	100%	N/A	JG	customer service communications	2.1, 6.1	90%	90%	
Respond to complaints within 2 working days	75%	85%	N/A	RP	customer service communications	2.1, 6.1	70%	75%	
contractor satisfaction questionnaire	75%	87.5%	N/A	RP	communications assets ICT infrastructure	4.2 5.1	70%	70%	
Process contractor invoices with 30days	75%	100%	N/A	JA	communications finance	4.2,5.1	65%	75%	
Monthly project information and cost summary reports to clients	85%	100%	N/A	JG / MK	customer service communications	5.1 6.1	80%	80%	

Service Objective 3: To be the leading (local authority) architectural/building services consultancy employer in East Scotland								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
a current Personal Development Plan for all staff	75%	90%	N/A	ZH	people	3.1	N/A	N/A
budget for training expended	90%	100%	N/A	ZH	people	3.1	N/A	N/A
maintain IIP accreditation	-	100%	N/A	ZH	people	7.1,7.2	N/A	N/A
Maintain Health Working Lives awards		100%	N/A	ZH	people	7.1,7.2	N/A	N/A
% absence	4%	2.5%	4% national average	ZH	people	7.2	N/A	N/A
Employee survey	55%	70%	N/A	JG	people	7.1, 7.2	N/A	N/A
Number of H&S accidents on site and/or in office	0	0	5%	MK	people Health & safety	7.1, 7.2	0%	0%
Salary input passed to Finance by 15th every month	100%	100%	N/A	ZH	people	7.2	N/A	N/A

Service Objective 4: To develop recognition for achievement of innovation and good practice and maintain a positive profile for Architectural Services Division

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
awards for environmental & sustainability	1	3	N/A	MK	environment	8.1	3	3
inward investment for environmental & sustainability	50k	£100k	N/A	JG	environment	8.1	£100K	N/A
design awards	1	3	N/A	RP	environment	8.1	2	1
Chain of custody documentation to ensure timber from sustainable source timber	85%	95%	N/A	JG	environment	8.1	65%	50%
waste recycled from construction sites	65%	75%	N/A	JG	environment	8.1	40%	30%

ASD Projects

Service Objective 1: To be an effective multidisciplinary consultancy service, delivering Best Value in meeting client's needs							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	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>	JA	April 2008	March 2011	N/A	N/A	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>	JG	Nov 2007	March 2008	N/A	N/A	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>	MK	Nov 2007	March 2008	N/A	N/A	N/A	efficiency communication ICT infrastructure
<i>Provide Clients with product innovation and value for money .</i>	RP	Nov 2007	Oct 2008	N/A	N/A	N/A	efficiency Customer services
<i>Improve the multi-disciplinary integration of core professional consultancies, providing good quality flexible and seamless service to our Clients.</i>	RP	Nov 2007	March 2009	N/A	N/A	N/A	efficiency Customer services

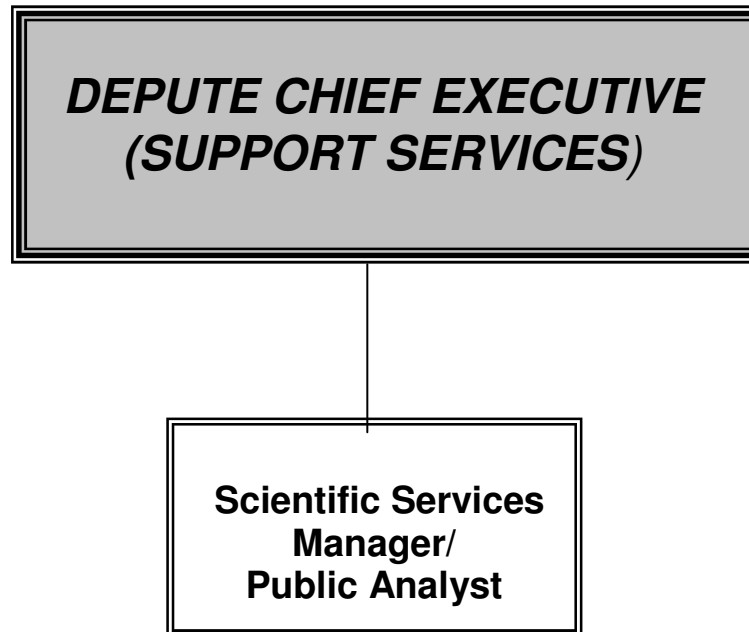
Service Objective 2: To develop and consolidate a satisfied client and partner base to meet the future needs of the division

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
<i>Develop a total customer focussed service to all our Clients within and outwith DCC.</i>	RP	Nov 2007	Mar 2009	N/A	N/A	N/A	customer service
<i>Develop effective partnership working processes with all our Clients, Contractors and Suppliers.</i>	RP	Nov 2007	Mar 2011	N/A	N/A	N/A	customer service
<i>Attract, manage and deliver effective core services within the authority???</i>	RP	Nov 2007	Mar 2011	N/A	N/A	N/A	customer service
<i>Develop and consolidate a satisfied Client base within and where practical outwith DCC.</i>	RP	Nov 2007	Mar 2011	N/A	N/A	N/A	customer service

Service Objective 3: To be the leading (local authority) architectural/building services consultancy employer in East Scotland							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	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>	RP, MK, JG, JA,	Nov 2007	March 2011	N/A	N/A	N/A	people
<i>Develop the Healthy Working Lives initiative to help and support staff achieve a life/work balance status.</i>	ZH	Nov 2007	March 2011	N/A	N/A	N/A	people
<i>Improve the built environment conditions for employees through improved operational needs of ASD meeting the objectives of IIP.</i>	ZH	Nov 2007	March 2011	N/A	N/A	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>	JA?	April 2008	March 2009	N/A	N/A	N/A	people communication efficiency

Service Objective 4: To develop recognition for achievement of innovation and good practice and maintain a positive profile for Architectural Services Division							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
<i>Promote and publicise, where possible, the innovations and successes of ASD.</i>	RP	Nov 2007	March 2010	N/A	N/A	N/A	people communication
<i>Develop, implement and manage the sustainable agenda.</i>	RP	Nov 2007	March 2010	N/A	N/A	N/A	sustainable Development environment

Tayside Scientific Services



Tayside Scientific Services

Strategic Issues

Tayside Scientific Services provides a chemical, microbiological and scientific advisory service in support of the Councils statutory duties

The laboratory holds the appointments of Public Analyst, Food Examiner and Agricultural Analyst to Dundee, Angus, Perth & Kinross and Fife councils. The laboratory is also embarking on a joint working arrangement with Aberdeen City Council for provision of the statutory functions to their client authorities.

We provide analytical services covering both chemistry and microbiology to assist the Council in meeting its statutory obligations with respect to food standards, food safety and agricultural materials. We also provide a scientific service covering waters, consumer products, environmental materials, air pollution monitoring and asbestos.

It is essential that the laboratory keeps abreast of analytical developments and legislative changes in order to ensure the council is able to discharge its statutory duties in the areas of food and agriculture with respect to safety and standards.

Increasing efficiency is essential to ensure the laboratory is able to respond to increasing client needs.

The development of coordinated sampling programmes, an equipment investment plan and the implementation of joint working arrangements with other laboratories are key factors in achieving greater efficiency.

Objectives

Provision of Statutory functions and other Scientific Services.

Maintenance of Official Food Enforcement Laboratory Status.

Maintenance and expansion of scope of UKAS accreditation and analytical tests provided.

Improvement of service delivery.

Performance Indicators

Service Objective: Provision of Statutory functions and other scientific services
 Maintenance of Official Food Enforcement Laboratory Status
 Maintain UKAS accreditation

Performance Measure	Baseline	Target/ Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends
Satisfactory outcome of UKAS audit to ISO17025.	Satisfactory Audit	Satisfactory Audit	NA	JC	Health and Care	Key Results	Satisfactory
Satisfactory performance in external proficiency test schemes.	Satisfactory score in 80% of test rounds for accredited tests.	Satisfactory score in 85% of test rounds for accredited tests.	N/A	MK	Health and Care	Key Results	-----

Performance Indicators

Service Objective: Expand scope of UKAS accreditation and scope of analytical tests provided

Performance Measure	Baseline	Target/Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link EFQM	Previous Years Trends
New methods issued or scope of existing methods extended to meet client needs.	5 methods per year	5 methods per year	NA	JC	Health and Care	Customer Results	NA

Performance Indicators

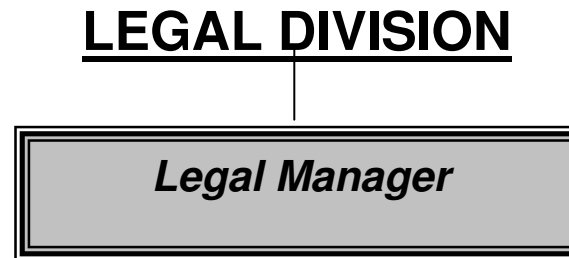
Service Objective: Improve Service Delivery

Performance Measure	Baseline	Target/Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link EFQM	Previous Years Trends
% of Reports issued within targets	NA	80%	NA	JC	Health and Care	Customer Results	NA

Service Objective: Improve service delivery							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Develop and co-ordinate sampling programme	JC	04/05	Ongoing	---	---	---	Improving Services;- efficiency, managing resources;- people, finance and assets
Develop an equipment investment plan	JC	04/05	12/08	N/A	Unknown	Unknown	Managing Council resources;- finance and assets
Develop a joint working arrangement with other Local Authorities	JC	01/06	Ongoing	---	---	---	Managing Council resources - people, finance and assets

LEGAL DIVISION

SERVICE PLAN 2007-2011



LEGAL SERVICES DIVISION

Strategic Issues

The Legal Division will assist the Council in achieving the objectives and projects in the Council Plan 2007-2011 by providing advice, guidance, representation and a comprehensive range of legal services to the Council, its Councillors and Departments

It will also provide legal services to the Tay Road Bridge Joint Board, the Tayside Valuation Joint Board and the Tayside Contracts Joint Committee and assist them in meeting their objectives.

It will also provide a comprehensive Archives Service.

Objectives

- Maintain performance in settling Council House Sales
- Maintain performance in processing outstanding accounts and sequestrations
- Sustainable Design.

Service Objective: Production of Records								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							06/07	05/06
Time taken for request until record is available for inspection in search room	1 working day	100%	N/A	RM	Efficiencies	Key Results	1	1

PERFORMANCE INDICATORS

Service Objective: Council House Sales								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							06/07	05/06
Issue Offer	11 days	Same	N/A	RM	Finance	Key Results	4	4
Complete Sale (Non DCC Loan)	35 Days	Same	N/A	RM	Finance	Key Results	17	16
Complete Sale (DCC Loan)	70 days	Same	N/A	RM	Finance	Key Results	13	8

Performance Indicators

Service Objective: Sequestrations								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM Criteria	Previous Years Trends	
							06/07	05/06
Process Sequestration	10 Working Days	Same	N/A	RM	Finance	Key Results	5	5

Equalities

Apply EQIA (Smart Targets)	L	L	L	L	L	NA	L	L		Communicating information on services.	RP	DW	04/08
Ensure that Access Statements are drafted for all building projects over £100k	L	L	L	L	L	NA	L	L		Ensuring access to services	RP	DW	04/08
Consult / Involve Dundee Access Group (Ideal Access Panel) in the design of all key projects.	L	L	L	L	L	NA	L	L		Consultation with users	RP	DW	04/08
Ensure that information on Accessibility Audits are forwarded for inclusion on GVA property data-base for all non school properties.	L	L	L	L	L	NA	L	L		Ensuring access to services.	RP	DW	04/08
Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Ensure that Disability Equality legislation is always current.	L	L	L	L	L	L	NA	L	Maintain separate section in library for Disability related information	Communicating information	RP	DW	04/08

Ensure that staff involved in Disability Assessment are adequately trained	L	L	L	L	L	L	NA	L	Run training sessions on a regular basis to ensure that staff are kept up to date with changes in legislation.	Communicating information	RP	DW	10/07
Provide Expert support at corporate level on Disability and Equality Issues	L	L	L	L	L	L	NA	L	Regular reports prepared for submission to Council Management Team	Communicating information	RP	DW	10/07
Apply Disability reviews on all major projects	L	L	L	L	L	L	NA	L	Comply with procedures contained in QA system	Ensuring access	RP	DW	01/08
Retaining Quality Assurance Systems (9001 and 14001)	L	L	L	L	L	L	NA	L	Equality and Diversity Procedures regularly review and audited	Employment standard	RP	RP	04/07
Retain IIP	L	L	L	L	L	L	NA	L	Ensure that IIP embraces Equality and Diversity	Employment standard	ER□RP	RP	10/07
Enter procurement Partnering Contract for with contractors / suppliers	L	L	L	L	L	NA	L	L	Initiate procedures to check that contractors and suppliers are in compliance with Equality and Diversity Legislation. At present there is no current monitoring data regarding the award of contracts or monitoring arrangements on compliance with equality criteria.	Promoting social inclusion	RP	JG	04/07

Continue implementation of Management of Asbestos	L	L	L	L	L	L	L	L	Ensure that Asbestos register can be accessed by all employees	Ensuring access to services	RP	SR	10/07
Implement "Secured by Design"	L	L	L	L	L	NA	L	L	Check that Secure by Design does not compromise Accessibility.	Ensuring access to services	RP	MK	
Implement electronic filing system	L	L	L	L	L	NA	L	L	Ensure that system is completely accessible	Ensuring access to services	SP	WG	10/07
Introduce portable IT systems to all "outreach" staff	L	L	L	L	L	NA	L	L	Specification to allow operation by all staff.	Ensuring access to services	ER	CO	10/07

Equality Impact Assessment Screening

Department: Support Services - Legal

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Legal Advice to Committees and Departments	L	L	L	L	L	L	L	L			ER	RM	JULY 2008
Court Representation	L	L	L	L	L	L	L	L			ER	RM	JULY 2008
Tribunal Proceedings	L	L	L	L	L	L	L	L			ER	RM	JULY 2008
Documentation on Sale Lease and Acquisition Property	L	L	L	L	L	L	L	L			ER	RM	JULY 2008
Contract Responsibilities	L	L	L	L	L	L	L	L			ER	RM	JULY 2008
	L	L	L	L	L	L	L	L			ER	RM	JULY 2008

Equality Impact Assessment Screening

Department: Support Services - Administration

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Support Council and Committee Meetings	L	L	L	L	L	L	L	L	Public access catered for.	Ensuring Access to Services.	ER	GH	Ongoing
Licensing	L	L	L	L	L	L	L	L	Public access catered for.	Ensuring Access to Services.	ER	SG	Ongoing
Electoral Registration	L	L	L	L	L	L	L	L	Access, Info format ok.	Communicating Information on Services. Ensuring Access to Services.	ER	SG	Ongoing
Voting/Polling Stations	L	L	L	L	L	L	L	L	Access, Info format ok - survey carried out	Communicating Information on Services. Ensuring Access to Services.	ER	SG	Ongoing
Emergency Planning	L	L	L	L	L	L	L	L	Deals with emergency professionals only.	Meeting Needs. Communicating Information on Services.	ER	JH	Ongoing
Registration of Births, Deaths and Marriages	L	L	L	L	L	L	L	L	Customer survey results show high satisfaction.	Meeting Needs. Communicating Information on Services. Ensuring Access to Services.	ER	GL	Ongoing
Telephone Network	L	L	L	L	L	L	L	L	490k calls per year - complaints nil.	Communicating Information on Services.	ER	RL	Ongoing
Corporate Customer Services	L	L	L	L	L	L	L	L	Staff training in customer care SVQ's - physical access DDA complaint.	Communicating Information on Services. Ensuring Access to Services.	ER	RL	Ongoing

Equality Impact Assessment Screening

Department: Support Services - Scientific Services

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Provide EU recognised Official Food and Animal Feeding Stuff Enforcement Lab Service and general analytical laboratory service													
- accept receipt of samples at laboratory	L	L	L	L	L	L	L	L			ER	EM	December 2008
- analyse and produce reports on submitted samples	L	L	L	L	L	L	L	L			ER	EM	December 2008
- implement provision of new techniques as legislation and standards change	L	L	L	L	L	L	L	L			ER	EM	December 2008
Hold statutory appointments of Public Analyst, Food Examiner and Agriculture Analyst	L	L	L	L	L	L	L	L			ER	EM	December 2008
Provide Scientific													

Advisory Service	L	L	L	L	L	L	L	L			ER		
Provide Expert Witness as Required	L	L	L	L	L	L	L	L			ER	EM	December 2008
Provide Sampling and Monitoring Service													
- potable water and swimming pool monitoring	L	L	L	L	L	L	L	L			ER	EM	December 2008
-maintain environmental monitoring equipment	L	L	L	L	L	L	L	L			ER	EM	December 2008
- on-site environmental and occupational health monitoring	L	L	L	L	L	L	L	L			ER	EM	December 2008
Participate in various local and national enforcement working groups	L	L	L	L	L	L	L	L			ER	EM	December 2008

Equality Action Plan

Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Check that assessments are regularly carried out	DW	06/07	04/08		Corporate Budget	--	Equalities

No full Equality Impact Assessments are therefore required.

Sustainable Development

Sustainability Action Plan - Evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE	Strategic Theme
---------------------------------	-----	---------------------	--------------	------------	----------	---------------------------	----------------	---------------------------------	-----	-----------------

1. Compliance with Environmental Legislation

a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).	Y	ISO 14001	SB	Oct 2006	March 2008	N/A	N/A	N/A		
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan	Y	ISO 14001	SB	Oct 2006	March 2008	N/A	N/A	N/A		

2. Energy & Water

a. Reducing CO ₂ emissions from its activities	Y	ECO House	RA	Oct 2006	March 2008	N/A	N/A	N/A		
b. Promoting energy efficiency and energy from renewable sources	Y	ECO House	RA	Oct 2006	March 2008	N/A	N/A	N/A		
c. Using water efficiently within its premises	Y	ECO House	RA	Oct 2006	March 2008	N/A	N/A	N/A		

3. Purchasing & Procurement

a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way	Y	Use of recycled timber	SB	Oct 2006	March 2008	N/A	N/A	N/A		
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products	Y	Use of documented sustainable source timber	SB	Oct 2006	March 2008	N/A	N/A	N/A		
c. Encouraging Council contractors and suppliers to improve their environmental performance	Y	Continual monitoring of	SB	Oct 2006	March 2008	N/A	N/A	N/A		

4. Travel & Transport

a. Implementing the Council's Travel Plan	Y	Shared use of vehicles	ZH	Dec 2006	June 2008	N/A	N/A	N/A		
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel	Y	Use of Public Transport for site visits	ZH	Dec 2006	June 2008	N/A	N/A	N/A		

5. Built Environment

c. Protecting the quality of the city's built heritage	Y	ISO 14001	SB	Oct 2006	June 2008	N/A	N/A	N/A		
d. Enhancing the city centre and local environments through regeneration	Y	ISO 14001	SB	Oct 2006	June 2008	N/A	N/A	N/A		
e. Sustainable design, construction and maintenance of buildings and infrastructure	Y	ISO 14001	SB	Oct 2006	June 2008	N/A	N/A	N/A		

5. Open Spaces & Woodlands

a. Protecting and enhancing the quality of the city's greenspace and woodlands	Y	Working in partnership with Leisure and Communities	All	Oct 2006	June 2008	N/A	N/A	N/A		
b. Promoting leisure and access opportunities to greenspace and woodlands	Y	Working in partnership with Leisure and Communities	All	Oct 2006	June 2008	N/A	N/A	N/A		

6. Natural Heritage

a. Protecting and enhancing biodiversity	Y	ECO House	RA	Oct 2006	June 2008	N/A	N/A	N/A		
b. Promoting awareness of Dundee's natural heritage	N									

7. Waste Management

a. Minimising the generation of waste	Y	Project specifications	All	Oct 2006	June 2008	N/A	N/A	N/A		
b. Encouraging re-use and recycling	Y	Project specifications	All	Oct 2006	June 2008	N/A	N/A	N/A		
c. Maximising economic opportunities arising from waste generation	N									

8. Minimising & Remediating Pollution

a. Minimising impact to air and water quality	Y	Product specification	All	Oct 2006	June 2008	N/A	N/A	N/A		
b. Reducing Noise intrusion	Y	Product and design specification	All	Oct 2006	June 2008	N/A	N/A	N/A		
c. Monitoring the remediation of contaminated land	N									
d. Reducing land dereliction	N									

9. Communication & Environmental Reporting

a. Implementing the Sustainability Policy principles in its activities	Y	Organising Council sustainability Group	RP	Oct 2006	June 2008	N/A	N/A	N/A		
b. Monitoring and reviewing the Council's environmental performance and reporting on progress	Y	Meetings / Minutes /Annual reports	RP	Oct 2006	June 2008	N/A	N/A	N/A		
c. Consulting and informing the public on the Council's environmental policies and practices	N									
d. Encouraging and promoting sustainability issues to other organisations.	Y	Chairing local Sustainability Group	RP	Oct 2006	June 2008	N/A	N/A	N/A		

Sustainable Development

Sustainability Action Plan - Evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE	Strategic Theme
---------------------------------	-----	---------------------	--------------	------------	----------	---------------------------	----------------	---------------------------------	-----	-----------------

10. Compliance with Environmental Legislation

a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).	Y		SB	Oct 2006	March 2008	N/A	N/A	N/A		
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan	Y		SB	Oct 2006	March 2008	N/A	N/A	N/A		

11. Energy & Water

a. Reducing CO ₂ emissions from its activities	Y	ECO House	RA	Oct 2006	March 2008	N/A	N/A	N/A		
b. Promoting energy efficiency and energy from renewable sources	Y	ECO House	RA	Oct 2006	March 2008	N/A	N/A	N/A		
c. Using water efficiently within its premises	Y	ECO House	RA	Oct 2006	March 2008	N/A	N/A	N/A		

12. Purchasing & Procurement

a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way	Y	Use of recycled timber	SB	Oct 2006	March 2008	N/A	N/A	N/A		
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products	Y	Use of documented sustainable source timber	SB	Oct 2006	March 2008	N/A	N/A	N/A		
c. Encouraging Council contractors and suppliers to improve their environmental performance	Y	Continual monitoring of	SB	Oct 2006	March 2008	N/A	N/A	N/A		

13. Travel & Transport

a. Implementing the Council's Travel Plan	Y	Shared use of vehicles	ZH	Dec 2006	June 2008	N/A	N/A	N/A		
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel	Y	Use of Public Transport for site visits	ZH	Dec 2006	June 2008	N/A	N/A	N/A		

14. Built Environment

a. Protecting the quality of the city's built heritage	Y	ISO 14001	SB	Oct 2006	June 2008	N/A	N/A	N/A		
b. Enhancing the city centre and local environments through regeneration	Y	ISO 14001	SB	Oct 2006	June 2008	N/A	N/A	N/A		

c. Sustainable design, construction and maintenance of buildings and infrastructure	Y	ISO 14001	SB	Oct 2006	June 2008	N/A	N/A	N/A		
---	---	-----------	----	----------	-----------	-----	-----	-----	--	--

15. Open Spaces & Woodlands

a. Protecting and enhancing the quality of the city's greenspace and woodlands	Y	Working in partnership with Leisure and Communities	All	Oct 2006	June 2008	N/A	N/A	N/A		
b. Promoting leisure and access opportunities to greenspace and woodlands	Y	Working in partnership with Leisure and Communities	All	Oct 2006	June 2008	N/A	N/A	N/A		

16. Natural Heritage

a. Protecting and enhancing biodiversity	Y	ECO House	RA	Oct 2006	June 2008	N/A	N/A	N/A		
b. Promoting awareness of Dundee's natural heritage	N									

17. Waste Management

a. Minimising the generation of waste	Y	Project specifications	All	Oct 2006	June 2008	N/A	N/A	N/A		
b. Encouraging re-use and recycling	Y	Project specifications	All	Oct 2006	June 2008	N/A	N/A	N/A		
c. Maximising economic opportunities arising from waste generation	N									

18. Minimising & Remediating Pollution

a. Minimising impact to air and water quality	Y	Product specification	All	Oct 2006	June 2008	N/A	N/A	N/A		
b. Reducing Noise intrusion	Y	Product and design specification	All	Oct 2006	June 2008	N/A	N/A	N/A		
c. Monitoring the remediation of contaminated land	N									
d. Reducing land dereliction	N									

19. Communication & Environmental Reporting

a. Implementing the Sustainability Policy principles in its activities	Y	Organising Council sustainability Group	RP	Oct 2006	June 2008	N/A	N/A	N/A		
b. Monitoring and reviewing the Council's environmental performance and reporting on progress	Y	Meetings / Minutes /Annual reports	RP	Oct 2006	June 2008	N/A	N/A	N/A		
c. Consulting and informing the public on the Council's environmental policies and practices	N									
d. Encouraging and promoting sustainability issues to other organisations.	Y	Chairing local Sustainability Group	RP	Oct 2006	June 2008	N/A	N/A	N/A		

Human Resource Plan

Workforce Planning

Service Objective	Workforce change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Architectural Services. Shortage of professional staff leading to inability to meet client programmes	Attempting to employ agency staff and outsourcing. External consultants are experiencing critical skills shortages	RP	08/07	10/08	Additional costs on Departmental Budget	To be determined when staff become available	NA	People
Architectural Services. Remote staff working	Clerk of Works working remotely and sending information back to office electronically.	JA	08/07	08/08	£7500	--	--	Efficiency

Human Resource Plan

Training

Training Need	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	FTE to be trained	Strategic Theme (Secondary)
Administration/Legal Division. Training needs of all staff assessed and prioritised on an annual basis.	NA	08/07	04/08	£17,000	--	--		Work and Expertise
Architectural Services. CDM 2007 Coordinators	RP	08/07	12/07	£2000	--	--	4	Work and Expertise
Architectural Services. Equality and Diversity Coordination.	DW	08/07	04/08	--	--	£10,000 (Executive)	30	Equality
Architectural Services. Asbestos Legislation Updates	SR	09/07	01/08	--	--	--	4	Health and Safety
Architectural Services. Procurement / KPI's Updates	RP	10/07	12/07	--	--	--	2	Finance

Architectural Services Division

Risk Management

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Lone Working / Working out of hours	Assault	3x9 = 27	Lone working procedure to be complied with.	NA	MK
Health and Safety	Injury from working at height. Building site associated dangers.	6x9 = 54	Continual H&S training sessions	NA	MK
Business Continuity	Failure to provide essential support services	6x8 = 48	Maintain effective Business Continuity Plan	Failure of Statutory Council services	MK
Client satisfaction	Loss of future workload	7x7 = 49	Use client reviews to continually monitor client comments.	Loss of resources	RP
Deliver 2% per annum efficiency savings	Fail to deploy new procurement policy	5x6 = 30	Review at Management Team Meetings	N/A	RP
Equalities	Fail to comply with Disability and Diversity Legislation	5x6 = 30	Ensure that carry Disability and Diversity Audits out audits	N/A	DW
Professional Negligence	Exposure of Council to claims. Death or injury to public. Large commitment of resources. Bad Corporate publicity.	4x9 = 36	Structured CPD training and Employee Development Review process	N/A	RP

Legal Services, Risk Management

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Legal Division - Provision of comprehensive Legal Services to the Council, its Committees, Sub Committees and Officers	Professional errors and omissions	4	Good quality staff and effective supervision. Hierarchical nature of organisation	N/A	RM
Archive and Record Centre - Data Protection Act/Freedom of Information Act/Human Rights Act/EEC Directive re environmental information.	Failure to provide information	1	Regulated by statutory framework.	N/A	RM
Health and Safety	Staff injury from manual handling	6	Health and Safety Section Training	N/A	RM
Health and Safety	Volunteer/work placement injury	2	Compliance with Council wide Health and Safety protocols	N/A	RM
Health and Safety	Staff after hours/lone working	8	Compliance with Council wide Health and Safety protocols	N/A	RM

Health and Safety	Assault	1	Compliance with Council wide Health and Safety protocols	N/A	RM
Data Protection Act	Records Security Breach	1	Compliance with Data Protection Provisions Act	N/A	RM

ADMINISTRATION DIVISION

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Registration/civil marriages	Staff numbers inadequate to meet demand	6x2 = 12	Good quality staff and effective management, support and training.	N/A	RL
Provide Corporate Customer Services/ Telephone Services to members of the public	Communications failure	4x2 = 8	Maintain effective Business Continuity Plan.	N/A	RL
Provision of Committee Services to the Council, its Committees, Sub-Committees and Working Groups.	Stress to staff/inadequate staffing.	3x2 = 6	Good quality staff, effective supervision and training.	N/A	GMH
Provision of Committee Services to the Council, its Committees, Sub-Committees and Working Groups.	IT equipment failure.	4x2 = 8	Maintain Business Continuity Plan.	N/A	GMH

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Ensuring that applications for licences are processed speedily and efficiently and within the statutory timescales.	Loss of IT.	2x2 = 4	Maintain Business Continuity Plan.	N/A	SG
To prepare a Licensing Policy Statement and Over Provision Assessment and thereafter deal with all transitional applications within the statutory timescales whilst continuing to maintain the current level of service provision to licensees, applicants and the general public.	Failure to comply with all relevant legislation.	3x3 = 9	Good quality staff and effective supervision and training.	N/A	SG
Production of Electoral Register.	Register not published by due date.	2x3 = 6	Adhere to canvass procedures.	N/A	SG

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
To publish a complete and accurate register by ensuring that all eligible electors are registered to vote and no ineligible people are registered.	Loss of IT/Staff Shortage	4x3 = 12	Maintain Business Continuity Plan.	N/A	SG
To develop a strategy that will enable the Council to evaluate its emergency.	Loss of key staff	2x5 = 10	Good quality staff and effective supervision and training.	Y	JH
Contingency plans, train and develop staff as to their duties during an emergency and assess staff emergency response and recovery.	Loss of communicationary IT facilities.	3x5 = 15	Maintain Business Continuity Plan.	Y	JH

Best Value Reviews and Option Appraisals

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	External Funding (state source)	Strategic Theme
Architectural Services QA Process to allow integration into Workflow	To be an effective multidisciplinary consultancy service, delivering Best Value in meeting Clients needs	MK	Oct 07	Oct 08	NA	NA	Efficiency Communication ICT Infrastructure

Consultation

(Added Value section)

Community of Interest	Consultation Topic	SMART Consultation Project Description	Lead Officer	Start Date	End Date	Link to Theme
Customer	Partnering Processes	S - Examination of the effectiveness of partnering processes M - Analysis of existing Performance Indicators A - To be completed within a six month period R - Key procurement process T - Completed prior to next review	JA	Jan 08	June 08	Customer Service

Support Services Department

Strategic Financial Outlook

The cost pressures facing the department over the plan period are to introduce savings to achieved a 2% reduction in operating costs within the Department

The financial risks facing the department over the plan period are a failure to meet income targets and achieving financial neutrality on single status issues.

Options the department will be considering over the plan period to reduce financial risks are:

- continually attempt to rationalise services carried out by the department
- continue to use agency staff to accommodate short term increases in workload.

The main areas the department will be examining to identify savings and efficiencies are:

Cashable efficiencies

- reduce procurement cost through the use of framework agreement and partnering

Non cashable efficiencies until long term effect

- reduce absence rates from 3.0% to 2.5% in year one
- increase online and electronic communication to achieve long term reduction in call handling and reception costs

Architectural Services Division

Indicative Financial Resources Available

- 1 Revenue Budget - the following amounts are included in the Council's current 3-Year Revenue Budget:

	<u>2007/08</u> <u>£000</u>	<u>2008/09</u> <u>£000</u>	<u>2009/10</u> <u>£000</u>
	5,543	5,695	5,864
Total	5,543	5,695	5,864

- 2 Capital Budget - the following amounts are included in the Council's current 3-Year Capital Plan:

	<u>2007/08</u> <u>£000</u>	<u>2008/09</u> <u>£000</u>	<u>2009/10</u> <u>£000</u>
	0	0	0

- 3 Other Financial Resources - the following amounts are also available to the Department:

	<u>2007/08</u> <u>£000</u>	<u>2008/09</u> <u>£000</u>	<u>2009/10</u> <u>£000</u>
	0	0	0

ADMINISTRATION AND LEGAL DIVISION **INDICATIVE FINANCIAL RESOURCES AVAILABLE**

1. **Revenue Budget**

The following amounts are included in the Council's 3 year Revenue Budget.

	<u>2007/08</u> <u>£000</u>	<u>2008/09</u> <u>£000</u>	<u>2009/10</u> <u>£000</u>
Administration/Legal	5,324	5,350	5,469
Emergency Planning	76	77	79
Licensing Board and Committee	(33)	(131)	(45)
Electoral Registration	154	156	158
District Court	137	139	141
Registrar	118	121	123
Children's Panel	223	224	227

2. **Capital Budget**

Not applicable.

3. **Other Financial Resources**

Not applicable.