



ITEM:

PAGE: 1

REPORT TO: POLICY AND RESOURCES COMMITTEE ON 2 MARCH 2010

SUBJECT: DESIGNING BETTER SERVICES PHASE 2 (DESIGN):

- VEHICLE, TRANSPORT & PLANT - FULL BUSINESS CASE
- OPERATIONAL SUPPORT – FULL BUSINESS CASE

BY: CHIEF FINANCIAL OFFICER

1. REASON FOR REPORT

- 1.1 To seek approval to implement the recommendations detailed in the business cases for the Designing Better Services (DBS) Vehicles and Operational Support themes.
- 1.2 This report is submitted to Committee in terms of Section A(II) of the Council's Administrative Scheme relating to Managing the Finances of the Council Section A(42), the organisation and management processes of the Council.

2. RECOMMENDATION

2.1 It is recommended that the Committee:

- **Approve the 2 business cases and give authorisation to proceed into the implementation phase of the programme**
- **Note the progress being made in preparation for full implementation of the DBS recommendations**

3. BACKGROUND

- 3.1 DBS Phase 1 was a cross-Council project to identify opportunities to deliver service improvements and efficiencies. DBS Phase 2 (Design) was the development of these opportunities as 6 themed workstreams within the DBS programme of work. The process involves a review of options to establish a proposal for detailed design and, after approval of this committee, preparation of a detailed business case and implementation plan for roll-out across the council in order to deliver the programme vision - "By the end of the programme, the Moray Council will be recognised as an exemplary customer-focused authority, delivering services more effectively and more efficiently." This has been done in consultation with Service staff and other partners.

- 3.2 The completion of the Vehicles and Operational Support business cases brings to a close DBS Phase 2 (Design). The recommendations and benefits will be incorporated into a programme implementation plan that defines the programme of work required to deliver the considerable savings. This plan will also be presented at this Committee 2nd March 2010.

4. VEHICLES, TRANSPORT & PLANT THEME

- 4.1 The executive summary of the Vehicles theme business case for consideration by this Committee can be found at **Appendix 1**. The complete report is available on the Members' Portal. The theme Design Mandate was approved by this Committee 22nd September 2009. The report was also considered by the DBS Programme Board on 18th February 2010.

OPERATIONAL SUPPORT THEME

- 4.2 The executive summary of the Workforce theme business case for consideration by this Committee can be found at **Appendix 2**. The complete report is available on the Members' Portal. An interim report went to this Committee 20th October 2009 explaining the approach and seeking approval to fast-tracking straight to the design phase. This report was also considered by the DBS Programme Board on 18th February 2010.

5. DBS PROGRESS – GENERAL

- 5.1 The DBS programme has been reconfigured for DBS Phase 3 (Implementation). This is explained in the DBS Programme Implementation Plan – a separate Committee agenda item. However, work continues in key areas in preparation for implementation:
- 5.2 Lagan - Customer Relationship Management (CRM) System - The Lagan CRM system will underpin the new Customer Services function. Staff training is underway to enable the council to transfer data from the superseded CRM system and integrate with other council databases.
- 5.3 Property - The redesign of the former supermarket site is on track and the redistribution of Elgin-based services about the HQ campus is being developed. An assessment of the current outwith Elgin office portfolio has been completed and the impact of the Customer and Workforce DBS themes has been incorporated into this assessment. The next task is to establish and review the options available to the Council. The conclusion of the Asset & Facilities Management project is to be presented to this Committee as a separate confidential agenda item.
- 5.4 Procurement – The full business case has been approved by this Committee. The consultation period has finished and there is good progress against the project plan. Key staff have been recruited to new roles and centralised teams are being formed to undertake corporate functions.

6. SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/Community Plan/Service Improvement Plan

The transition of all services will inform service improvement plans.

(b) Policy and Legal

The introduction of the Vehicle and Operational Support recommendations will reinforce compliance and improve performance.

(c) Resources (Financial, Risks, Staffing and Property)

The business cases detail the significant financial investment required support the deliver the benefits. There are staffing and property implications.

(d) Consultations

All departments have been involved in the development of the business cases.

Trade Unions are represented on the Programme Board. A separate consultation is being undertaken with staffing unions and their views from this consultation have been considered throughout the process.

7. CONCLUSION

7.1 The Vehicles & Operational Support theme business cases confirm the need to change the council's approach to vehicles, transport and plant utilisation and the ways we work in order to secure efficiency savings and service improvements. It is therefore recommended that the council should implement the recommendations detailed in the business cases.

Author of Report: Mark Palmer, Chief Financial Officer
Background Papers: Available on the Elected members portal
Ref: MP/LJC/746098/746106/746109

Signature:

Date : 17th February 2010

Designation: Chief Financial Officer

Name: Mark Palmer