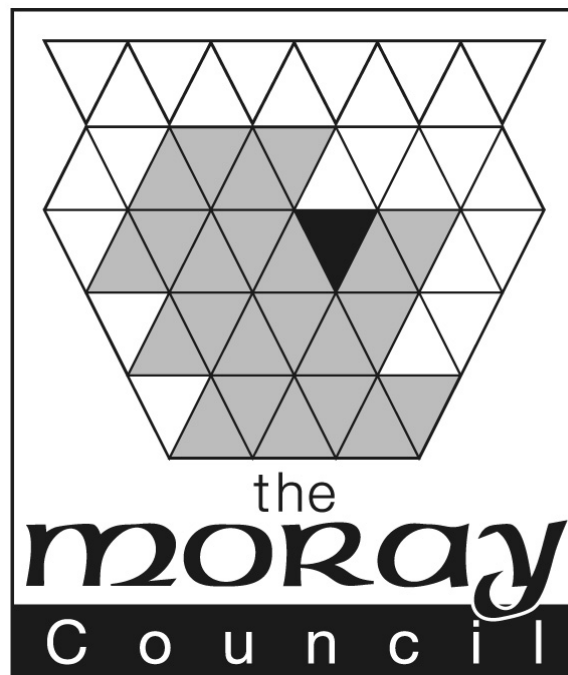


Central Services

SERVICE IMPROVEMENT PLAN

2010/2011



CONTENTS

	Page
1. Introduction to the Service	3
2. Achievements/review of previous plan	4
3. Service mission statement, aims and objectives	
3.1 Service mission statement, aims and objectives	4
3.2 Issues affecting Service	5
3.3 Equal Opportunities	6
3.4 Sustainable Development	7
3.5 How will the priorities be monitored and evaluated?	7
3.6 Stakeholders	8
3.7 Priority areas for this plan	9
4. Continuous Improvement	24
5. Budget Information	24

1. INTRODUCTION TO THE SERVICE

Central Services have a very wide remit and comprise of four main areas.

- **Committee** Services convene all official meetings of the Council, prepare and despatch all agendas and Committee papers and carry out other administrative tasks, oversee the Registrars function, and provide organisational and administrative support to the Returning Officer at all General, Parliamentary, European, Local Government and Community Council Elections.
- **Estates** Services manage the Council's leased properties (excluding council housing) and the industrial land and property interests. Currently, this service is in the process of moving and restructuring to become an integral part of Housing and Property through the Designing Better Services Project.
- **Legal** Services provide commercial, conveyancing, litigation and licensing Services and are responsible for ensuring that all Council Services comply with relevant legislation that govern the provision of their particular service and that the actions of services in the name of the Council are lawful and proper.
- **Personnel** Services support Departments in managing Recruitment and Selection; Employee Relations; Personnel Administration; Employee Development; Health and Safety and Training.

R D Burns
Chief Legal Officer
May 2010

2. ACHIEVEMENTS AND REVIEW OF PREVIOUS PLAN

The complete Central Services Service Improvement Plan end of year report for 2009/10 was presented to Policy and Resources Committee on 25 May 2010.

3.1 SERVICE MISSION STATEMENT, AIMS AND OBJECTIVES

- Mission** To provide cost effective services to assist the Council to improve the quality of life for all people in the area.
- Aims** Our aims are to: -
- Strive to ensure that the Councils' affairs are managed and administered in accordance with the law, propriety and proper standards.
 - Offer a support service to all Services by providing professional advice, assistance and guidance in terms of Committee, Estates, Legal and Personnel operations.
 - Provide efficient, effective value for money Committee, Estates, Legal and Personnel services, which respond to and anticipate the needs and priorities of client departments/ services and stakeholders.
 - Participate in corporate working, leading where appropriate and supporting Council priorities, multi-agency/service initiatives and projects.
- Objectives**
- To ensure that the Council has effective political structures and processes to govern decision-making and the exercise of authority and effective scrutiny within the Council.
 - To strive to ensure the Council complies with all legal requirements and that new requirements are disseminated and understood.
 - To promote standards of conduct of Elected Members and Officers and lead the induction, training, and development of Elected Members and Council staff.
 - To address the need for efficient and effective use of resources in terms of staff and assets to deliver the Council's strategic objectives through workforce planning (covering issues such as the impact of demographic changes and the skills required to meet future service needs); co-ordinating energy management; and assisting in the development of asset management.

3.2 ISSUES AFFECTING THE SERVICES

National Priorities in the New Single Outcome Agreement and Local Priorities

Community Planning in terms of decision-making and governance (e.g. scrutiny, political relations, community engagement)

Best Value 2 in terms of equalities, performance, governance, procurement, asset management and people management

Corporate Governance / Priorities and Risks Framework – the development and promotion of a culture of propriety and legality to ensure the Council's affairs are managed in accordance with proper standards of conduct, integrity and openness and the compliance with the law in terms of Code of Corporate Governance and Code of Conduct for Councils and employees.

Risk Management

Legislation and Government Initiatives

Introduction of legislation and Government initiatives

Local Priorities

During 2009 the achievement of Legal Services' service improvements has been particularly affected by the need to support and respond to local priorities such as the FAS and the Schools PPP. Fortunately the following improvements have been absorbed into 'DBS'

- Improved productivity and level of service
 - a. Implement pilot of better access to office systems for home workers
 - b. Report on pilot of better access to office systems for home workers
 - c. Investigate and implement use of digital dictation
- Investigate and report back on shared document management systems with Estates section
- Case Management
 - a. Investigate and report on use of bespoke case management software
 - b. Review current PI's to see if they can be improved
- Workflow Management
 - a. Investigate bespoke workflow management software against internally created procedures
 - b. Draw up a programme to complete all work identified
 - c. Implement programme

3.3 EQUAL OPPORTUNITIES

Access to Committee, Legal, Estates and Personnel services can be made either directly at the council offices, by telephone or e-mail or via the council's website. The services we provide to our clients are delivered regardless of age, sex, disability, race, sexual orientation, religion or beliefs and a number of policies are in place to support this.

Like all other departments, Central Services has access to Language Line for use in all its services.

Personnel ensure that the appropriate data is collected and analysed to produce relevant indicators that there is full compliance with equal opportunities legislation and that employment policies are reviewed in terms of compliance with legislation.

The Council recognises its obligations to the community to ensure that people with disabilities are afforded equal opportunities and that there is compliance with the requirements of the Disability Discrimination Act 1995.

Estates continue to play a crucial role in auditing all Council properties and producing a programme of adaptations to ensure that services provided from key properties are accessible to the disabled.

A number of equality impact assessments will be undertaken during the period of this Plan.

3.4 SUSTAINABLE DEVELOPMENT

Committee Services continues to support sustainable development in terms of reducing the use of paper etc when issuing Agendas and associated reports, which are available via the Council's intranet and Internet site.

The Estates service continues to assist in identifying future housing, industrial, leisure, and commercial land requirements. This ensures that the current service and future service delivery is sustainable. Through measuring and monitoring energy and water consumption, a system of targeting energy saving measures coupled with the promotion of energy efficiency, the Estates service manages the Council's aim to make the best use of scarce energy resources, reduce water consumption and reduce emissions of greenhouse gases.

Personnel remain actively involved in advising and supporting services through organisational change. Training initiatives consider what resources are already in place or available elsewhere within the Council, before embarking on further acquisitions. Health and Safety exists to stop or minimise incidents, which damage people or things and an essential part of the strategy to protect the environment and secure a better life for people.

3.5 HOW WILL THE PRIORITIES BE MONITORED AND EVALUATED?

The Local Government (Scotland) Act 2003 places a duty upon all local authorities to ensure Best Value and Community Planning are at the heart of Council practice. The Moray Council has adopted a Performance Management Framework that will ensure that improvement plans are developed and monitored

This Plan will be monitored as follows: -

By Whom	Frequency
Departmental Management Team & Chief Legal Officer	Quarterly
Policy & Resource Committee	Quarterly
Corporate Management Team	Quarterly

3.6 STAKEHOLDERS

We have identified and listed our stakeholders

Other Council Services
Partner and other public sector organisations
Business and Commerce
Professions
Voluntary Sector

Across the Service there are a number of clients and links to several stakeholder groups affecting the service priorities identified.

3.7 PRIORITY AREAS FOR THIS PLAN

There are 10 key priority areas which have come out of the 2009 Single Outcome Agreement, these are:

1	Health – Improving the health and well being of the population
2	Alcohol – Reducing the personal and community impact of alcohol misuse
3	Elderly & Vulnerable – Caring for the elderly and vulnerable
4	Housing/Homelessness – Addressing the shortage of affordable housing and tackling homelessness
5	Attainment/Achievement – Improving the overall qualifications and attainment of the population
6	Young People – Ensuring effective early intervention and improving the life chances of looked after children
7	Flood Alleviation – Protecting all premises from flooding
8	Roads/Transport – Addressing the transport infrastructure and encouraging sustainable travel
9	Economic Development – Impacting on the low wage economy and diversifying the economy
10	Efficiencies – Delivering and developing governance, performance management and accountability to the local community

These 10 priorities are mapped against each of the 15 national outcomes. The local outcomes address areas where partnership working can make real improvements to the quality of life in Moray.

National Outcome 15 – Service Priority 1.1 – Committee Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 - Efficiencies

What will we do to address this priority

- Continue to review political structures and processes which govern decision-making, the exercise of authority and scrutiny within the Council
- Produce procedural protocols, guides and manuals tailored to roles and responsibilities of Councillors and Senior Officers.

Links to other Plans

SOA National
Outcome 15
Local Outcome 10

Expected Outcomes/Success Criteria

- Lines of accountability between functions, activities and services and Committees are clear and transparent
- Elected Members direct, monitor and control Council activities at strategic levels
- Decisions are reached and reviewed in a proportionate and timely way
- Progress of strategic aims are monitored effectively

Timescale

Mar 2011

Resources

This will be resourced from Legal and Committee Services budgets

Staff Implications

Chief Legal Officer /Principal Committee Services Officer initially
May involve input from senior officers /managers in departments

Lead Officer

Roddy Burns, Chief Legal Officer

Maira Patrick, Principal Committee Services Officer

National Outcome 15 – Service Priority 1.2 – Committee Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 - Efficiencies

What will we do to address this priority

- Complete Public Services Improvement Framework (PSIF) self evaluation review for Committee. Report to the Moray Performs Board on key findings and implement service improvement action plan.

Links to other Plans

SOA NO 15
Local Outcome 10

Expected Outcomes/Success Criteria

- Finalise “PSIF” Action Plan
- Action Plan to be presented to “Moray Performs” Board
- Implement those service improvements identified in the Action Plan for 2010/11
- Progress against the Action Plan to be monitored

Timescale

Dec 2010

March 2011

March 2011

Resources

Action Plan yet to be completed, but it is anticipated that this will be resourced from the existing budgets.

Staff Implications

Action Plan yet to be completed, but it is anticipated that this will be implemented by existing Committee staff

Lead Officer

Moira Patrick, Principal Committee Services Officer

National Outcome 1 – Service Priority 2.1 – Estates Services

“We live in a Scotland that is the most attractive place for doing business in Europe”

LO9 – Economic Development

What will we do to address this priority

- Complete site up-fill and servicing project at Chanonry Industrial Estate, Elgin
- Complete project to provide additional factory / workshop units at Chanonry Industrial Estate, Elgin

Links to other Plans

SOA NO1
Local Outcome 9
Capital Plan

Expected Outcomes/Success Criteria

- To have available for let 2 sites at Chanonry Industrial Estate for the development of additional factory/workshop units
- To have completed 8 additional Industrial Units providing 980m² floor area at Chanonry Industrial Estate, in accordance with planning consent

Timescale

31 May 2010

31 May 2010

Resources

This will be resourced from the allocation for Industrial Estates in the Capital Plan 2008-13

Staff Implications

None

Lead Officer

Stuart Beveridge, Senior Estates Surveyor

National Outcome 15 – Service Priority 2.2 – Estates Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 - Efficiencies

What will we do to address this priority

- Continue to review the Council’s Energy Strategy/Policy for the management of energy and water in Non Domestic Properties
- Continue to analyse/audit energy consumption of buildings in property groups
- Continue to assess current arrangements for raising energy awareness and bring forth proposals of training specific staff
- Arrange for water and energy consumption information to be reported back to the building manager

Links to other Plans

SOA NO15
Local Outcome 10
Carbon Management Programme

Expected Outcomes/Success Criteria

Timescale

- To have reviewed the Council’s Energy Strategy/Policy
 - Report outcome of review of the Council’s Energy Strategy/Policy to Policy and Resources Committee. 31 October 2010
 - Prepare and submit an annual report to Policy and Resources on progress achieved in moving outcomes of the strategy (supported by PIs and proposals for the achievement of the strategies/objectives) 31 October 2010
- To systematically analyse and audit Energy Consumption of categories of assets in the Council’s property portfolio to: -
 - Identify and report on the performance of poorly performing buildings within specific groups of assets. 30 Sept 2010
 - Implementation of rolling programme of actions 31 Mar 2011
- Energy awareness
 - Bring forth proposals for training specific 31 October 2010

staff. (Who, numbers and volume i.e.
Building managers)

- Water and energy consumption
 - Produce procedures to facilitate the reporting of water and energy consumption back to the building manager 30 Jun 2010
 - Implement procedure 30 Sept 2010

Resources

Energy Saving Measures will be resources from the 'Spend to Save' budget and the Central Energy Efficiency Fund (CEEF)
Budget will be required to fund staffing support to the Energy Officer
Sufficient resources will be required from the training budget for raising energy awareness in the Council

Staff Implications

One Technical and one Admin Assistant required to support the Energy Officer to enable delivery of these priorities

Lead Officer

Bill Anderson, Energy Officer

National Outcome 15 – Service Priority 2.3 – Estates Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 – Efficiencies (Delivering Better Services – DBS)

What will we do to address this priority

- Act as Senior Project Officer for the Property theme of DBS

Links to other Plans

SOA NO15
Local Outcome 10

Expected Outcomes/Success Criteria

- To have acted as Senior Project Officer for the Property theme of DBS under the following headings and to the timescales contained in the DBS programme
 - In reference to the former ‘Aldi’ Supermarket in Elgin - Develop the Supermarket Conversion element of the Property Theme to the point of letting contract and commencement of work on site, with anticipated completion of works in summer 2011.
 - Develop the Council HQ reconfiguration element of the Property Theme to the Business Case stage.
 - Develop the out of Elgin offices element of the Property Theme to the Business Case stage.

Timescale

March 2011

Resources

This will be resourced from the DBS budget and Estates Services budgets.

Staff Implications

Head of Estates Services seconded to the DBS team for 75% of his time and Senior Estates Surveyor acting up to Head of Estates Services for 75% of his time. Estates Surveyor appointed on temporary contract to provide cover to the Section. Additional pressures on workload will be addressed by engaging the services of external surveyors.

Lead Officer

John Black, Head of Estates

National Outcome 15 – Service Priority 2.4 – Estates Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 - Efficiencies

What will we do to address this priority

Links to other Plans

- Complete Public Services Improvement Framework (PSIF) self evaluation review for Estates. Report to the Moray Performs Board on key findings and implement service improvement action plan.

SOA NO 15
Local Outcome 10

Expected Outcomes/Success Criteria

Timescale

- Finalise “PSIF” Action Plan 6 July 2010
- Action Plan to be presented to “Moray Performs” Board 6 July 2010
- Implement those service improvements identified in the Action Plan for 2010/11 31 Mar 2011
- Progress against the Action Plan to be monitored 31 Mar 2011

Resources

Action Plan yet to be completed, but it is anticipated that this will be resourced from the existing budgets.

Staff Implications

Action Plan yet to be completed, but it is anticipated that this will be implemented by existing Estates staff

Lead Officer

Stuart Beveridge, Senior Estates Surveyor

National Outcome 15 – Service Priority 2.5 – Estates Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 – Efficiencies (Delivering Better Services – DBS)

What will we do to address this priority

- Provide support to the Chief Housing Officer in the integration of Housing/Property/Estates Services and implementation of DBS to the new Section, as Tranche 2 of the DBS Integration Programme

Links to other Plans

SOA National Outcome 15
Local Outcome 10

Expected Outcomes/Success Criteria

- Attend Housing/Property/Estates DBS Management Team meetings
- Provide information to the Chief Housing Officer and DBS staff as required
- Undertake appropriate training as required
- Implement section integration and DBS measures as appropriate

Timescale

On going

Resources

This will be resourced from the DBS budget and Estates Services (new Housing/Property/Estates Section) budget.

Staff Implications

It is anticipated that this will be taken forward by the existing Estates staff, however the full implications on workload and on staffing compliment is yet to be determined. There may be a requirement to deal with additional workload pressures by outsourcing elements work to external surveyors.

Lead Officer

Stuart Beveridge, Senior Estates Surveyor

National Outcome 15 – Service Priority 3.1 – Legal Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 - Efficiencies

What will we do to address this priority

- Customer Survey - follow up and create action plan to address any issues
- Complete Public Services Improvement Framework (PSIF) self-evaluation review for Legal. Report to the Moray Performs Board on key findings and implement service improvement action plan.
- Monitoring of External Legal Spend
 - Investigate potential cost savings
 - Time saving for individual projects
- Investigate and implement a range of ‘Value for Money’ Management PIs and analyse for one year
- Reduce risk of adverse inspection
- Compliance with legislation

Links to other Plans

SOA National Outcome 15
Local Outcome 10
Legal Services Team Plan

Expected Outcomes/Success Criteria

- Customer Survey –
 - Follow up and analyse
 - Create action plan to address any issues
 - Implement action plan
- Complete Public Services Improvement Framework (PSIF) self-evaluation review for Legal.
 - Finalise “PSIF” Action Plan
 - Action Plan to be presented to “Moray Performs” Board
 - Implement those service improvements identified in the Action Plan for 2010/11
 - Progress against the Action Plan to be monitored
- Monitoring of External Legal Spend
 - Introduce system for monitoring external

Timescale

March 2011

December 2010

March 2011

March 2011

Done in 2009/10

- legal spend
 - Compare internal costs v's external legal spend and establish a PI Done in 2009/10
 - Prepare tender for legal services panel March 2011
- Investigate and implement a range of 'Value for Money' Management PIs and analyse for one year March 2011
 - Analyse any current data/information including pilot undertaken by Audit Scotland in April 2010.
 - Set up data collection process
 - Monitor PIs for 1 year initially as Management information.
- Assure security of all paper and computer data to meet data protection/ Record Management requirements March 2011
 - Investigate (50% complete at end of 2009/10)
 - Plan and Pilot (20% complete at end of 2009/10)
 - Implement (50% complete at end of 2009/10)

Resources

This will be resourced from the Legal Services budget
 F&ICT input from accountancy
 May have a knock on effect to other work and vice versa

Staff Implications

Will be balanced against existing workload priorities within existing budgets

Lead Officer

Principal Solicitors: Aileen Scott; Alasdair McEachan; Rhona Gunn (Acting Principal Solicitor)

National Outcome 15 – Service Priority 4.1 – Personnel Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 – Efficiencies (Training Development /Organisational Development – Members/Senior Managers)

What will we do to address this priority

- Continue the Elected Member Development Programme

Links to other Plans

SOA National Outcome 15 Personnel services – Team Plan

Expected Outcomes/Success Criteria

- The Council has the capability and the capacity to deliver its priorities in terms of:
 - Elected members developed to meet the requirements of their role - Elected Member Development Programmes
 - Follow up - if necessary with one to one interviews allowing each member to describe their development to date

Timescale

Elected Member Development Programmes
June 2009 - May 2011

September 2010

Resources

All work will be resourced from Employee Development’s current resources

Staff Implications

None beyond the existing budget allocation

Lead Officer

Carol Sheridan, Senior Employee Development Adviser

National Outcome 15 – Service Priority 4.2 – Personnel Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 – Efficiencies (Training Development /Organisational Development – Staff / Frontline Staff)

What will we do to address this priority

- Continue to Train Employees across all services need to be aware of key corporate priorities.

Links to other Plans

SOA National Outcome 15 Personnel services Team Plan

Expected Outcomes/Success Criteria

- Awareness Programme delivered to enhance understanding and commitment to corporate priorities.
 - One day event to take place
 - Event to be evaluated to measure effectiveness before returning to full 5xpart format of programme
 - Deliver new programmes: Greener, Healthier, Safer & Stronger, Smarter, Healthier & Fairer to complement earlier themes (Energy, Waste, Mental Health, Child Protection, etc.)

Timescale

June 2010

July 2010

November 2010

Resources

This will be resourced from the Personnel Services Budget

Staff Implications

None beyond the existing budget allocation

Lead Officer

Carol Sheridan, Senior Employee Development Adviser

National Outcome 15 – Service Priority 4.3 – Personnel Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 – Efficiencies (Health & Safety)

What will we do to address this priority

- Incident Reporting

Links to other Plans

SOA National
Outcome 15
Personnel services
Team Plan

Expected Outcomes/Success Criteria

- Review Incident Reporting Policy and System to provide improved management information from which appropriate actions can be taken
 - Monitor implementation of new forms and guidance
 - Improve reporting systems for dangerous occurrences and work related violence

Timescale

June 2010

October 2010

Resources

This will be resourced from the Personnel Services Budget

Staff Implications

None beyond the existing budget allocation

Lead Officer

Douglas Reid, Senior Health & Safety Adviser

National Outcome 15 – Service Priority 4.4 – Personnel Services

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs”

LO10 – Efficiencies (Policies)

What will we do to address this priority

- Develop employment policies (as pinpointed by the policy matrix)

Links to other Plans

SOA National Outcome 15 Personnel services Team Plan

Expected Outcomes/Success Criteria

- Completion of development and reporting to Committee (if required) of the policies (pinpointed by the policy matrix)

Timescale

March 2011

Resources

This will be resourced from the Personnel Services Budget

Staff Implications

None beyond the existing budget allocation

Lead Officer

Grant Cruickshank, Principal Personnel Adviser

4. CONTINUOUS IMPROVEMENT

The service continues to participate in various contributory workgroups and initiatives e.g. Asset Management and Efficiency.

5. BUDGET INFORMATION

Budget Information by Activity

Estates have a budget of £1,654,598 of which the main budget headings are:

- Estates = £394,113
- Buildings = £1,065,940
- Central Repairs & Maintenance = £987,538
- Others = £4,520

- Industrial Estates = income of £797,513

Registrars have a budget of £59,849

Personnel have a budget of £1,381,437

Legal & Committee have a budget of £1,022,032 of which the main budget headings are:

- Legal = £1,108,342
 - Litigation & Licensing = £381,104
 - Commercial & Conveyancing = £364,883
 - Committee Services = £230,634
 - Others = £131,721
- Others
 - Elections = £51,661
 - Misc Services (Legal) = income of £137,970

Budgets are subject to change and adjustments will be made during the year. As a central support service, a recharge across all Service Departments is carried out at year-end.