

**Aberdeenshire Council**  
**CORPORATE SERVICES**

**APPENDIX B**

**Service Plan Annual Update: APRIL 2010 - MARCH 2011 - (Aberdeenshire Performs)**

<b>CORE SERVICE OBJECTIVE 1:</b>		
<b>DELIVER HIGH QUALITY CUSTOMER SERVICES BY ENSURING WE ARE ACCESSIBLE AND THAT CUSTOMERS ARE TREATED FAIRLY AND CONSIDERATELY</b>		
<b>Projects/Activities Contributing to this Objective</b>	<b>Are we on track YES/NO</b>	<b>Commentary</b>
1.1 Identify and agree site of second Contact Centre to expand business and meet customer demand from new incoming services. Refurbishment/delivery plan to be set once site located and agreed (by October 2010)	No	Currently behind target. Due to financial implications, a report was presented to Senior Management Team (SMT) in May, 2011 to discuss a second site in more detail and to identify appropriate budget. SMT has agreed in principle to the provision of a second site, subject to a detailed business case presenting the relative costs and benefits. This will be completed by the end of June.
1.2 CRM System upgrade – introduce a new version of the CRM system	Yes	Due to the issues with our third party supplier consultants (which were finally resolved in Dec 2010 at no cost), a new proposed date of June 2011 was projected to allow the completion of this work. This work is now currently on target for full implementation within June.
1.3 Deliver Westhill and Huntly Services Points (by August 2011) and continue plan to introduce Service Points throughout Aberdeenshire	Yes	Westhill Service Point was opened to the public in December 2010. Refurbishment to the Huntly Service Point is currently still on target for an entry date of August 2011 with the minor staffing review currently ongoing. The wider Service Point Strategy is currently under review to ensure it aligns with both the Office Accommodation Strategy and the Worksmart initiative.

**CORE SERVICE OBJECTIVE 2:****USE FINANCIAL RESOURCES TO DELIVER POLICIES AND OBJECTIVES ECONOMICALLY EFFICIENTLY AND EFFECTIVELY**

<b>Projects/Activities Contributing to this Objective</b>	<b>Are we on track YES/NO</b>	<b>Commentary</b>
2.1 Embed policy-led budgeting into the Council's management of financial resources	Yes	Policy Led Budgeting (PLB) is fully embedded into the management of financial resources as it is now the way we budget, so the term 'policy led' has been dropped. The technique was fully employed by all political groups during the last budget process and in fact has been used for the last three budget cycles. A successful budget process under extremely difficult financial conditions led to tough choices which ultimately produced a balanced budget in February 2011. On 30 March 2011 Scrutiny & Audit Committee agreed that all the recommendations from their investigation into PLB were either on target or have been delivered.
2.2 Introduce an effective system of monitoring to ensure that savings targets are achieved	Yes	A report was presented to Strategic Management Team (SMT) and then to Scrutiny & Audit Committee (SAC) on 30 March 2011 setting out the governance arrangements across Services, SMT, SAC and Policy & Resources Committee for monitoring savings in the current financial year and beyond. The recommendations of this report were agreed and have now been implemented.

**CORE SERVICE OBJECTIVE 3:**

**SUPPORT THE COUNCIL TO BE THE BEST IN SCOTLAND BY PROVIDING OUR CUSTOMERS (INCLUDING SCHOOLS) WITH ICT SYSTEMS AND SERVICES THAT ENABLE GREATER EFFICIENCY, HIGHER PERFORMANCE, IMPROVED CUSTOMER SERVICE AND INNOVATION**

<b>Projects/Activities Contributing to this Objective</b>	<b>Are we on track YES/NO</b>	<b>Commentary</b>
3.1 Support the Worksmart initiative to deliver new, more flexible and economic ways of working	Yes	<p>ICT are supporting flexible working in a number of ways; providing mobile equipment to suit various styles of working, supporting the use of tools such as webex, presence awareness and instant message which allows virtual meetings to take place, and the introduction of universal docking allows desks to be shared and utilised efficiently.</p> <p>There are several projects underway investigating the use of technology to further enrich the flexible working experience, these include investigation in to applications on mobile devices, the use of digital pens and a unified communication pilot allowing employees to contact each other via instant message, video call, conference call through one system.</p> <p>If the unified communication pilot (currently consisting of just over 100 participants) is judged to be successful this facility will be rolled out to further participants.</p>
3.2 Support the Employee Relationship Management project to deliver better work processes and management information	Yes	<p>Project Board agreed a number of recommendations at their meeting on 29 March, 2011 and these were presented to Senior Management Team on 19 April, 2011 and were approved. The recommendations were as follows:- (1) go to tender for a new fully integrated HR and Payroll System, (2) review the current structures within HR and Payroll with a view to merging these and agreeing the future ownership of all related processes, (3) undertake any associated process redesign relating to the above and look to implement an HR/Payroll Service Desk. Discussions are now underway as to how best to address the procurement and implementation of any new system including the development of a requirements specification.</p>

Projects/Activities Contributing to this Objective	Are we on track YES/NO	Commentary
3.3 Assist Learning and Leisure to implement an online booking system for Council sports and leisure facilities	Yes	The current Leisure Management System has been centralised and bookings via the internet are now available for Active Aberdeenshire members. The ability for casual members to make a booking and payment via the internet is now being investigated. It is hoped that this should be implemented by end of July 2011. The next stage of the project is to implement this for school lets.
3.4 Continue to support significant improvements in the ability of Services to make transactions and information available via the Council website and contact centre	Yes	Work to identify Council Services that can be delivered through the website has been completed and a workplan agreed. The Contact Centre and ICT are now working collaboratively on the Council's channel shift strategy to ensure delivery of key Council Services in the most cost efficient way possible.
3.5 Continue to develop a new "virtualised" computer server environment which will allow the Council to recover more quickly from disastrous loss or damage to the Council's centralised data centre (i.e. Disaster Recovery)	Yes	<p>We continue to roll out a "virtualised" computer server environment which allows us to recover more quickly from hardware failures or disastrous loss of a single site. With over 72 of our Windows servers now being virtual, this represents almost 30% of our installed base. Most of our UNIX estate is now virtualised following the successful migration of key business applications from our legacy SUN F12K server.</p> <p>This virtualisation model has also been implemented at our satellite ICT centres of Inverurie, Banff and Stonehaven, together with an upgraded storage solution which allows for de-duplication.</p> <p>A fault tolerant Cluster solution has been implemented to provide automated replication of Oracle Financials data between our main data Centre in Aberdeen and our contingency site in Stonehaven.</p> <p>We are in the process of installing redundant virtual servers for many of our academies, together with a fault tolerant storage solution which will improve reliability and exposure to failure.</p>

**CORE SERVICE OBJECTIVE 4:****INDEPENDENTLY REVIEW PROCESSES PUT IN PLACE BY MANAGEMENT TO CONTROL THE COUNCIL'S ACTIVITIES, PROVIDING ASSURANCE THAT CONTROLS ARE IN PLACE, AND REPORTING ON NON-COMPLIANCE AND AREAS OF IMPROVEMENT**

<b>Projects/Activities Contributing to this Objective</b>	<b>Are we on track YES/NO</b>	<b>Commentary</b>
4.1 The Scottish Local Authority Chief Internal Auditors' Group is running a course in December 2010 which covers, as one of the topics, Performance ("managing it in internal audit – what, why and how"). It is hoped that a better suite of performance measures, across Scotland, will result from this.	N/A	The course referred to was delayed as a result of the weather in December 2010. There has been little progress at a national level to introduce more appropriate performance measures. In view of this, a new suite of measures for Internal Audit, which were tested internally during the latter part of 2010/11, will continue to be trialled over the coming year. These will be used for reporting to Committee in relation to 2011/12.

**CORE SERVICE OBJECTIVE 5:****SUPPORT THE CORPORATE NEED TO ENSURE LEGALITY, REGULATORY AND DEMOCRATIC PROPRIETY AND GOOD GOVERNANCE**

<b>Projects/Activities Contributing to this Objective</b>	<b>Are we on track YES/NO</b>	<b>Commentary</b>
5.1 Complete the Phase 2 Modernisation Review of Legal and Governance.	Yes	A new structure has been proposed and is currently with staff for consultation. Depending upon the outcome of that consultation process, it is anticipated that a new structure can be implemented by 1 August, 2011.
5.2 Develop and improve the use of Iken Case Management system	Yes	The Iken Refresh Project resulted in a re-launch on 1 April, 2011 with new manual and improved functionality for existing users. A scanning pilot is underway for improved document management and a further rollout to more users being worked towards.

Projects/Activities Contributing to this Objective	Are we on track YES/NO	Commentary
5.3 Roll out KDI within Legal and Governance in order to improve working practices, streamline and harmonise procedures and develop better Performance Management in all areas of the division	Yes	<p>The Licensing teams are making significant progress towards the Bronze award with already marked changes in processing regimes that have modernised ways of working.</p> <p>The Planning Gain team have recently embarked on the programme with a launch event under their belts.</p> <p>The Committee Services team are next in the planned rollout within Legal and Governance.</p> <p>Priority for the Registrars Service requires to be reassessed due to considerable complexity of the size, geographical location and this team and their links to area offices.</p>

**CORE SERVICE OBJECTIVE 6:**

**USE EXCELLENT COLLABORATIVE PROCUREMENT PRACTICES TO ENSURE THE DELIVERY OF EFFICIENCY SAVINGS AND HIGH QUALITY SERVICES TO THE PEOPLE OF ABERDEENSHIRE AND ABERDEEN CITY**

Projects/Activities Contributing to this Objective	Are we on track YES/NO	Commentary
6.1 Ensuring the Council is perceived as an attractive business partner across our supplier base	Yes	Based on feedback we are now introducing standard, corporate tender documentation to assist and encourage tenderers whilst ensuring the proportionate levels of governance are in place.

**CORE SERVICE OBJECTIVE 7:****DELIVER PUBLIC FACING AND STATUTORY SERVICES, INCLUDING REGISTRATION, LICENSING, COUNCIL TAX COLLECTION AND PAYMENT OF BENEFITS, TO THE CITIZENS OF ABERDEENSHIRE IN A CONSIDERATE AND EFFICIENT WAY**

<b>Projects/Activities Contributing to this Objective</b>	<b>Are we on track YES/NO</b>	<b>Commentary</b>
7.2 Embed Kaizen for Daily Improvement to embed culture of continuous improvement	Yes	<p>The Service actively promotes KDI and continues to roll-out the programme.</p> <p>Within the Revenues team, the Council Tax, Business Rates and Income Management Reconciliation teams have been awarded Bronze level and are continually striving to improve their processes. Income Management Cash Control and Cash Collection teams have both achieved provisional Bronze status.</p> <p>Refer to 5.3 for detail regarding progress for the Registration and Licensing teams.</p>