

TENANT SERVICES MANAGEMENT BOARD – 13 JANUARY 2011

Core Council Review Theme 3 – DLO Transformation Project

Highlight Report Number 7 (December 2010)

Project Sponsor – Brendan Cleere

Project Manager – Chris Hall

1 Headlines

- 1.1 The interim plan for internal transformation of the DLO published 25 October 2010 was agreed by the Executive on the 1st December and Full Council on the 14th December.
- 1.2 A new interim management structure has been implemented at the DLO with Brian Gibbs taking up the position of Theme Manager. This has brought the DLO structure in line with the structural arrangements of the other Themes within the Council.

Housing Property Services (under the management of Phil Webb) has been moved from Theme 3 DLO and transferred to Theme 4 – Community Services as per the recommendation made by the Audit Commission.

Savings from the interim management restructure will help the Authority with the challenge involved in setting its 2011/12 budget.

Work to simplify the financial set up of the DLO has been agreed and will start in the New Year.

2 Tasks, Milestones, Outcomes delivered this period

- 2.1 Work has started on the key Service Improvement Plan actions, including a review of profitability and initial data gathering for possible area working.
- 2.2 FAQs from the staff briefings and consultation sessions on the interim plan have been replied to and published for all DLO staff to read.
- 2.3 A DLO staff survey was circulated to all staff with a deadline of 15 December. The results of this survey are due to be published in January.
- 2.4 A workshop has taken place with key staff members in order to bring forward the Nursery sales and marketing plan and maximise opportunity for next years growing season.
- 2.5 Draft policy for the use of vehicle tracking has been produced, this will be considered by UNISON Change Forum (UCF) in January.

3 Major Risks and Issues

- 3.1 A revised risk register, focusing on the internal transformation plan has been developed for the internal transformation project which will run alongside the risk register for the project as a whole. This has been approved by the Project Team.

4 Recommendations and Requests for Decisions or Support

- 4.1 A finance Project to examine the complexity of the DLO trading accounts has begun, this has brought in some external support to look at the possibilities around the financial coding structure and how things can be simplified for transparent accounting.

5 Tasks, Milestones, Outcomes scheduled for next period

- 5.1 Further clarification of outcomes (4 year and annual incremental) and Key Performance Indicators (KPIs) for the internal transformation. Means of monitoring and reporting these in a user friendly way to staff and members developed.
- 5.2 Exercise continuing to determine the cost of all DLO activities carried out on behalf of TDBC. (Activity costing)
- 5.3 Exercise continuing to determine the split of DLO costs: i.e client/contractor, HRA/General Fund, revision following the changes to management structure and separation of Housing Property Services.
- 5.4 Marketing Plan to be developed for the Nursery.
- 5.5 Finance project initial investigations will be completed in January.
- 5.6 Visit to Yarlinton to investigate how their stores function operates.
- 5.7 Produce a policy for operating vehicle tracking, which was agreed as part of the interim improvement plan for internal transformation.

RAG* status is Green

Status is on track for the internal transformation of the DLO,

Red =

"Major concern - escalate to the next level". Slippage greater than 10% of remaining time or budget, or quality severely compromised. Corrective Action not in place, or not effective. Unlikely to deliver on time to budget or quality requirements

Amber =

"Minor concern – being actively managed" Slippage less than 10% of remaining time or budget, or quality impact is minor. Remedial plan in place.

Green =

Normal level of attention" No material slippage. No additional attention needed