

Revenues and Benefits Service Plan 2012/13

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

If you need more lines please insert new rows, copying and pasting the formatted cells.

Strapline:
Corporate Priority: *Prosperity (EHC) Move towards Excellence (SBC)*

Please click in the blank cell below to select the relevant outcome. If you have activity that relates to more than one outcome, then click on the row detailing the activity and then click insert row here and another one will appear above. Then just copy and paste the blank outcome box into the new row.

12-	Shared Service implementation	Target: March 2013 Outcome: Service running as one, in each area of activity Critical Success Factors: Processes only separate to reflect local discretions and policies Environmental Impacts: Smooth service delivery with minimum waste	31 March 2013	Head of Revenues & Benefits Shared Service	IT and HR are essential elements of this process.	Unknown
12-	Service Review of shared service operation	Target: March 2013 Outcome: Processes streamlined Critical Success Factors: Processes only separate to reflect local discretions and policies Environmental Impacts: Smooth service delivery with minimal waste	31 March 2013	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc	Unknown
12-	Harmonization of processes and performance	Target: March 2013 Outcome: Service running as one, in each area of activity Critical Success Factors: Processes only separate to reflect local discretions and policies Environmental Impacts: Smooth service delivery minimal waste	31 March 2013	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc	Unknown
12-	Environmental agenda	Target: March 2013 Outcome: Less paper & printing in the service Critical Success Factors: Staff working from home in a paper free environment Environmental Impacts: Less use of natural resources.	31 March 2013	Head of Revenues & Benefits Shared Service	The service generates large volumes of paper output for customers and officers use. Changing the way we work to minimise this output will benefit both customer, budget and environment	Unknown
12-	Deliver Excellent Customer Service	Target: March 2013 Outcome: Customer satisfaction levels sustained Critical Success Factors: Smooth assimilation into shared service. Environmental Impacts: None.	31 March 2013	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc	Unknown

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Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

12- Target: XXX
Outcome: XXX
Critical Success Factors: XXX
Environmental Impacts: XXX

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Outcome: XXX
Critical Success Factors: XXX
Environmental Impacts: XXX

Strapline:
Corporate Priority:

Please click in the blank cell below to select the relevant outcome. If you have activity that relates to more than one outcome, then click on the row detailing the activity and then click insert row here and another one will appear above. Then just copy and paste the blank outcome box into the new row.

12- Target: XXX
Outcome: XXX
Critical Success Factors: XXX
Environmental Impacts: XXX

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12- Target: XXX
Outcome: XXX

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Critical Success Factors: XXX
 Environmental Impacts: XXX

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Section 4's should be completed to provide a detailed breakdown of the financial implications (new investments / efficiencies and capital investments) for 2012/13 - 2015/16. **This part of the template will be updated will be entered by your service accountant after the budget has been approved in February/March 2012.**

	2012/13 £	2013/14 £	2014/15 £	2015/16 £
Revenue				
Efficiencies (credits)				
New targets (50:50 EHC & SBC) deduction in legacy costs				30,000
Capita invest to save (EHC only)	64,000			
	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Efficiencies - One Off (credits)				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Investments - Ongoing				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
New Investments - One Off				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Capital Investments				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenue Effects of Capital				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Note:

As part of retained budgets EHC aims to save £30k in respect of Discretionary Rate Relief.

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Risk No.	Risk title and detail	Consequence	Impact (0 to 5)	Likelihood (0 - 5)	Risk owner	Mitigation actions past quarter (if relevant)	Planned mitigating actions
	Shared service implementation completion: - loss of key people/skills	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities. Performance may fall short of demand because of mismatch.	3	2	Director of Customer and Community services		Quarter 1: Identify training needs & identify appropriate resolutions Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Shared service implementation completion: - ICT	Inability to work effectively if IT is not working correctly, or roll out of new products is not achieved on time. Staff down time impacts directly on performance achievable	3	4	Director of Customer and Community services		Quarter 1: Directors commitment to project Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Shared service implementation completion: Demand	Inability to respond to demand on the service impacting on performance targets, collection rates etc	3	2	Director of Customer and Community services		Quarter 1: Reviewing working arrangements and performance Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Shared service review of operation - People	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities. Performance may fall short of demand because of mismatch.	3	2	Director of Customer and Community services		Quarter 1: Assess and target priority areas Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Shared service review of operation - ICT	Inability to work effectively if ICT is unable to support the services improvement timeline, this will impact on ability to deliver efficiencies	3	4	Director of Customer and Community services		Quarter 1: Directors commitment to project Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Shared service review of operation - Demand	Inability to deliver the review of the service and achieve efficiencies if resources are dealing with increased demand.	3	3	Director of Customer and Community services		Quarter 1: Reviewing working arrangements and performance Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Harmonisation of processes & procedures- People	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities. Performance may fall short of demand because of mismatch.	3	2	Director of Customer and Community services		Quarter 1: Assess and target priority areas Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Harmonisation of processes & procedures- ICT	Inability to work effectively if ICT is unable to support the services improvement timeline, this will impact on ability to deliver efficiencies	3	4	Director of Customer and Community services		Quarter 1: Directors commitment to project Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Harmonisation of processes & procedures- Demand	Inability to deliver the review of the service and achieve efficiencies if resources are dealing with increased demand.	3	2	Director of Customer and Community services		Quarter 1: Reviewing working arrangements and performance Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Deliver Excellent Customer service- People	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities. Performance may fall short of demand because of mismatch.	3	2	Director of Customer and Community services		Quarter 1: Assess and target priority areas Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Deliver Excellent Customer service- ICT	Inability to work effectively if ICT is unable to support the services improvement timeline, this will impact on ability to deliver efficiencies	3	4	Director of Customer and Community services		Quarter 1: Directors commitment to project Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
	Deliver Excellent Customer service- Demand	Inability to deliver the review of the service and achieve efficiencies if resources are dealing with increased demand.	3	4	Director of Customer and Community services		Quarter 1: Reviewing working arrangements and performance Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx

Reduce environmental impact	Inability to reduce environmental impact resulting in increased costs.	3	4	Director of Customer and Community services	Quarter 1: Assess and target priority areas Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
Managing the health and safety of staff is paramount, with key health and safety risks including lone working, driving, assault, manual handling and the office environment generally. Compliance with health and safety legislation and Council policy.	Increased accident levels and sick leave; service continuity; morale lowered; risk of civil litigation; risk of prosecution;	3	2	Corporate Operational Risk Management Group (feed into OR1)	Quarter 1: Carry out timely H & S reviews Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
Data is vulnerable to theft. Electronic data could also be obtained through loss, theft etc. Security of electronic and paper-based data, and Council equipment.	Risk of identity fraud and other crime; complaints; threat of fine under Data Protection legislation; leaking of confidential data; reputation damage.	3	3	Corporate Operational Risk Management Group (feed into OR2)	
IT is crucial to all operations. Reliant on systems, power supply and internet link, and impact of EDM scanning project. IT infrastructure not appropriate to deliver improvements.	Impact on service delivery; Delays to C3W programme; Reduced business continuity resilience.	5	2	Corporate Operational Risk Management Group (feed into OR4)	
Effect of current economic climate on the service. The recession has resulted in an increased demand for benefits and lower collection rates for Council Tax and NNDR. Failure to provide a grant claim can lead to penalties and cash flow problems. The risk of fraud (internal and external) also increases.	Increased risk of fraud; Drain on resources; Penalties / sanctions imposed by Government; Impact of staff morale / service delivery Reputation.	2	3	Head of Revenues and Benefits (feed into SR1)	Quarter 1: Reviewing working arrangements and performance Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
Preparing for localisation of Council Tax Benefit	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities.	2	3	Head of Revenues and Benefits	Quarter 1: keep abreast of proposals Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
Preparing for changes to single fraud investigation service	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities.	2	3	Head of Revenues and Benefits	Quarter 1: keep abreast of proposals Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx
Preparing for changes associated with universal credit	Inability to complete the work required by key individuals, or insufficient numbers of staff with the correct knowledge and abilities.	2	3	Head of Revenues and Benefits	Quarter 1: keep abreast of proposals Quarter 2: xxxxxx Quarter 3: xxxxxx Quarter 4: xxxxxx