



## 2012/13 Service Planning Report (April- September 2012 progress)

Place						
Reduce waste sent to landfill by increasing our recycling rate to more than 50%.						
Action Code	Action Title	Action Description	Due Date	Expected Outcome Icon	Expected Outcome	Notes
12-ES12	Implement food waste collection from difficult access properties	<p><b>Target:</b> Food waste 'opt in' collection scheme in place for residents without bins</p> <p><b>Outcome:</b> Improved range of services to difficult access properties resulting in reduction in waste sent to landfill</p> <p><b>Critical Success Factors:</b> Staff resources; Take up by residents; Contractor commitment</p> <p><b>Environmental Impacts:</b> Reduction in waste sent to landfill</p>	30-Sep-12		Revised Completion Date	April - September 2012. Project progressing. A new scheme has been developed and will be rolled out to 'difficult access' 143 properties, that cannot receive a normal brown bin collection, in the Autumn. This includes a 23 litre food waste bin and a 5 litre kitchen caddy and paper garden waste sacks. This will allow these residents to opt in to the ARC scheme. Action dated revised from 30 September 2012 to 30 December 2012.
Prosperity						
Continue the streamlining of back office functions in order to ensure an efficient and sustainable Council for the future.						
12-ES01	Carry out a feasibility study to identify further opportunities for commercial business and income generation by the service within the available resources	<p><b>Target:</b> Feasibility study complete</p> <p><b>Outcome:</b> Proposals on income generation opportunities brought forward. Potential to increase income to support statutory functions</p> <p><b>Critical Success Factors:</b> Staff resources; Support from legal services (powers and duties legislation); economic climate</p> <p><b>Environmental Impacts:</b> Potential to improve pest control services to residents and businesses</p>	30-Sep-12		Revised Completion Date	April - September 2012. Project delayed due to reduced resources and other work priorities. Aim to complete by end of March 2013
12-ES14	Implement Business Process Improvement Recommendations for the delivery of remote and mobile working for field staff	<p><b>Target:</b> Remote working IT systems and procedures in place and operational</p> <p><b>Outcome:</b> Improved efficiency and speed of response. MTFP financial targets achieved</p> <p><b>Critical Success Factors:</b> Staff resources; approval of IT Capital Programme; Support from IT Services and Customer Services</p> <p><b>Environmental Impacts:</b> Increased speed of response for dealing local environmental issues such as fly tipping, litter, graffiti which will improve the quality of the local environment</p>	30-Sep-12		Revised Completion Date	April - September. Project progress but delayed due to availability of IT Services resources. Will be trialling hand held data capture devices with field staff in November/December. Revised from 30 September 2012 to 30 March 2013.
12-ES15	Provide business environment for remote and mobile working function within Environmental Services	<p><b>Target:</b> New business processes in place</p> <p><b>Outcome:</b> Real time data capture resulting in faster response to issues and complaints. Demonstrable efficiency gains</p> <p><b>Critical Success Factors:</b> Staff resources; support from IT Services</p> <p><b>Environmental Impacts:</b> Increased speed of response for dealing local environmental issues such as fly tipping, litter, graffiti which will improve the quality of the local environment</p>	30-Sep-12		Revised Completion Date	April - September 2012. Currently in the processes of upgrading service management system to allow access from remote working devices. Procedures will be developed once new systems are in place. Successful completion dependant on the allocation of sufficient IT Services resources. Revised completion date from 30 September 2012 to 30 March 2013.
12-ES16	Implement web based 'self service' systems and improve access to services for customers	<p><b>Target:</b> Self service systems operational</p> <p><b>Outcome:</b> Customers have improved access to service information and the ability make appointments / pay for services outside working hours through the web. Reduce number of telephone calls and associated staff resources, achieving MTFP targets.</p> <p><b>Critical Success Factors:</b> Staff resources; Support from IT Services; IT capital and revenue funding.</p> <p><b>Environmental Impacts:</b> Improved speed of response when dealing with environmental problems (in combination with Remote Working)</p>	31-Mar-13		Action To Be Suspended	April - September 2012. Project suspended for 2012/13 as IT Services resources have been allocated to other corporate projects. Will review in 2013/14.