






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

People						
Maintain our core services to a good standard and ensure high satisfaction with the council as measured through the biennial Residents Survey.						
Action Code	Action Title	Action Description	Due Date	Expected Outcome Icon	Expected Outcome	Notes
12-CR05	Undertake a fundamental review of Risk Management Strategy to include development of Shared Services Risk Register.	Target: Using examples of good practice from other authorities undertake a comprehensive review of the Risk Management Strategy. Outcome: Relevant, Current Strategy in place. Critical Success Factors: Support from other services and other authorities. Environmental Impacts: N/A.	30-Jun-12		Revised Completion Date	April- September 2012. New Draft Risk Management Strategy has been drawn up and will be processed via CMT and through Committee process. A revised target date of 31 December 2012 (from 30 June 2012) is required to allow for due process to take place.
12-CR06	Support revision of Business Continuity Plan	Target: Provide significant input into development of Business Continuity Plan that incorporates shared services implications. Outcome: Relevant Plan in place. Critical Success Factors: Support from other services and other authorities. Environmental Impacts: N/A	30-Jun-12		Revised Completion Date	April- September 2012. Draft Business Continuity Plan produced on time. Plan was submitted to CMT in August 2012 with accompanying report highlighting weaknesses. This is an on-going exercise with many unresolved significant IT issues. New Director of Finance & Support Services starts with the Council mid- November 2012 and will have a significant input into the process. Further officer consultation will then be followed by reports to Committees that means a need to revise the completion date to 31 March 2013 (from 30 June 2012).
Prosperity						
Continue the streamlining of back office functions in order to ensure an efficient and sustainable Council for the future.						
12-FM02	Implement the new service standards for Facilities and Property Team following restructure February 2012, including setting up a new helpdesk facility.	Target: Service restructuring implemented Outcome: Service engineered to meet future customer needs cost effectively. Critical Success Factors: Support from management and understanding from clients during the transition period. Sufficient time made available to staff to learn new tasks and to develop required skills. Environmental Impacts: None	30-Apr-11		Revised Completion Date	April - September 2012. New service structure launched 1 April 2012. The introduction of a new team helpdesk facility is in progress, the specification has been completed and the service is currently in discussion with possible providers. Revised completion date from 30 April to 31 December 2012.
12-FM08	Review of recharges for accommodation and services	Target: More appropriate allocation of costs Outcome: More appropriate allocations of costs – Recharges based on current usage. Critical Success Factors: availability of resources Environmental Impacts: None	31-Mar-13		Action To Be Suspended	April - September 2012. Work is on hold as part of shared services.
12-FM09	Expansion of Corporate Management Unit print and scanning services	Target: To increase usage and value for money in corporate management unit Outcome: Reduction in print and archival storage costs Critical Success Factors: corporate support for expansion Environmental Impacts: None	31-Mar-13		Action To Be Suspended	The Corporate Management Unit is providing a good service to customers. The service will not be expanded at present as it is on hold for shared services.
12-ICT05	To complete actions from the ICT Staff Survey action plan 2010/11	Target: To complete actions for the ICT staff survey 2010/11 Outcome: As identified in the action plan Critical Success Factors: Resources. Environmental Impacts: None	31-Mar-2013		Action To Be Suspended	April - September 2012. The recommendations identified from the ICT Staff Survey action plan will be carried forward into the shared support service for ICT.

Action Code	Action Title	Action Description	Due Date	Expected Outcome Icon	Expected Outcome	Notes
12-CSP01	To establish a section for easy access to information on the Council's website	<p>Target: To satisfy 20% of Freedom of information requests through website content and implementation of new web based Freedom of Information management system.</p> <p>Outcome: A self-service tool to allow customers to access or request information about the Council in a customer friendly way. Reduced administration time in managing information requests. Maintenance of information response times in the face of increased demand (30% year on year).</p> <p>Critical Success Factors: Web team resource to establish framework for Council Information, support from all service managers.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information.</p>	31-Mar-13		Revised Completion Date	April - September 2012. Customer website form associated with new Freedom of Information IT System now delivered and in test. Revised web pages designed and ready for go live in November 2012.
12-CSP02	To deliver a new website presentation, following delivery of the website development server by IT	<p>Target: To deliver even greater satisfaction with the navigation Council's website as recorded by GovMetric and associated customer comments.</p> <p>Outcome: Delivery of a new front page to the website that is easier to navigate with simplified information clusters, based on customer demand and use statistics.</p> <p>Critical Success Factors: Web team resources to develop the changes. IT network resources to deliver and maintain the website development server.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information and self-service by customers.</p>	01-Aug-12		Revised Completion Date	April - September 2012. Revised from 1 August 2012 to 31 January 2013. Work unable to commence due to IT delays in gaining access to the hosted development server. Access enabled w/c 24th September 2012, website representation will be delivered by January 2013.
12-CSP06	Implementation of a voice recognition telephony system	<p>Target: Implementation of voice recognition self-service telephony system for switchboard and parking services by June 2013</p> <p>Outcome: 90% success rate on automated calls, reduced revenue costs of operation, redeployment of staffing resources to handle customer enquiries instead of switchboard, peak period resilience through automated overflows.</p> <p>Critical Success Factors: IT support on telephony changes required.</p> <p>Environmental Impacts: Improved success of self-service system will decrease use of resources in multiple contacts for one call.</p>	30-Jun-13		Revised Completion Date	April - September 2012. Revised Completion Date for Voice Recognition only. Go live date of Voice recognition system for Customers is now expected in November 2012 (instead of June 2013) following changes required to the main telephone system in October. Supplier of the main phone system is under close project scrutiny to deliver by IT.