





## 2011/12 Service Planning Report (October 2013 - March 2014 progress)

Action Code	Action Title	Action Description	Original Due Date in 2011/12 Service Plan	April - September 2012 status	October - Decemeber 2012 status	January - March 2013 Status	Notes
<b>Fit for purpose, fit for you</b>							
By 2013 - Answer 80 per cent of enquiries from the public at the first point of contact, which ever way they choose to contact us, with the same high-level of knowledge and expertise.							
11-CSP06	To draft the Council's Service Strategy for approval in financial year 2012.	<p><b>Target:</b> A draft Service Strategy to be produced by December 2012.</p> <p><b>Outcome:</b> Focus on cost efficient service delivery and promoting a cost effective service design for the taxpayer whilst maintaining access for the needs of different customer groups.</p> <p><b>Critical Success Factors:</b> That further additional project work arising from C3W is limited.</p> <p><b>Environmental Impacts:</b> The strategy will address environmental impacts by designing services to be delivered through self-service and reduced reliance on travel to access services face to face or paper to apply for services in a traditional manner. The strategy will take account of shifting customers to more environmentally friendly ways of accessing services.</p>	31-Mar-12	Action On Target (working towards a due date of 31 July 2012)	Revised Completion Date (new due date of 31 March 2013)		Revised Completion Date January - March 2013. Revised completion date of 30 September 2013 to align with the 'Here to help' project.
11-CSP08	Implementation of enhanced self-service telephony systems.	<p><b>Target:</b> Implementation of in-house controlled self-service telephony system (including automated payment system) by December 2011.</p> <p><b>Outcome:</b> 90% success rate on automated payment 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><b>Critical Success Factors:</b> Proven business cases for any investment, installation of improved telecoms infrastructure, IT capacity to support any changes.</p> <p><b>Environmental Impacts:</b> Improved success of self-service system will decrease use of resources in multiple contacts for one call.</p>	31-Mar-12	Revised Completion Date (new due date of 31 March 2013)	Action On Target		Revised Completion Date January - March 2013. Delayed progress to go live due to ongoing telephone system difficulties. Voice recognition system completely ready for deployment. These flagged at ITSG as significant risk. Revised completion date from 31 March 2013 to 30 June 2013.
11-CSP09	Customer Service Improvement programme for: Planning Services, Revenues and Benefits shared services, Environmental Services	<p><b>Target:</b> To plan and begin delivery of Customer Service improvements for Planning Services, Revenues and Benefits and Environmental Services by 31st March 2012 with targeted benefits profiles.</p> <p><b>Outcome:</b> Delivery of increased resolution of simple enquiries at the first point of contact, services designed in a cost effective way to best match customer needs. Improved customer satisfaction.</p> <p><b>Critical Success Factors:</b> Capacity of services to manage and implement change, continued organisational support for first time enquiry resolution, IT resource to support IT developments identified, staff resource transfer to CSC where a business case is proven.</p> <p><b>Environmental Impacts:</b> Increased take up of self-service reduces labour and paper based service delivery.</p>	31-Mar-12	Action On Target (working towards a due date of 31 March 2013)	Action On Target (working towards a due date of 31 March 2013)		Achieved January - March 2013. Action Completed with remaining proposals transferred over to services, the Welfare Reform Action Plan and the Web Action Plan. This action is linked to 12-CSP05.

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By 2013 - Increase the percentage of residents who agree that the council provides value for money.								
11-BSF02	Set up new Corporate Resource Unit (CRU) at Wallfields, providing a wide range of copying and scanning facilities.	<b>Target:</b> CRU established. <b>Outcome:</b> Increased productivity in the creation of hardcopy and digital images. A reduction in the number of multi-function machines and desktop printers to achieve significant costs savings. <b>Critical Success Factors:</b> Full support and co-operation from Services in the use of these centralised facilities. <b>Environmental Impacts:</b> Reduction in paper requirements.	31-Aug-11	Action Achieved (due date was 30 September 2012)	N/A	N/A	N/A	April - September 2012. Corporate Resource Unit completed and new service implemented. Some actions have been put on hold until the shared services business case is agreed.
11-BSF03	Review and introduce new corporate procurement arrangements for the supply of paper.	<b>Target:</b> Reduction in cost of purchasing paper. <b>Outcome:</b> Efficient procurement procedures to deliver significant cost reductions in paper supplies. <b>Critical Success Factors:</b> Corporate management support. <b>Environmental Impacts:</b> Use of environmentally sustainable products.	31-Aug-11	Suspended (due date was 30 September 2012)	N/A	N/A	N/A	April - September 2012. The review of new corporate procurement arrangements for the supply of paper is now on hold until the shared support services has been agreed.
11-BSI06	To identify and implement measures to enhance user ICT skills.	<b>Target:</b> To develop users ICT skills and enhance their knowledge, via quarterly DMT meetings and standard ICT Training. <b>Outcome:</b> Improved Productivity. <b>Critical Success Factors:</b> Support from other services. <b>Environmental Impacts:</b> None.	31-Mar-12	Action Achieved (due date was 30 September 2012)	N/A	N/A	N/A	April - September 2012. ICT training has been offered throughout the year and continues in 2012/13.
By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.								
11-BSI03	Continue to support colleagues and corporate working groups.	<b>Target:</b> To develop an Information Communication Technology (ICT) Business Continuity Plan and implement business continuity arrangements. Support of Business Continuity Group. <b>Outcome:</b> Resilient business continuity arrangements. <b>Critical Success Factors:</b> Support from other services. <b>Environmental Impacts:</b> None.	31-Mar-12	Action Off Target (working towards a due date of 30 September 2012)	Revised Completion Date (new due date of 31 March 2013)		Action to be deleted	January - March 2013. Action to be Deleted. ICT Business Continuity arrangements will be delivered through the proposed shared services solution for ICT should they be approved by Members. In the short term actions to improve the resilience of ICT Services have been undertaken successfully such as improved back up arrangements and improved network resilience.
By 2013 - Sustain customer satisfaction with the Council, as a result of improved customer services and website access. 								
11-CSP01	To establish an open web based framework for access to Council Information.	<b>Target:</b> To satisfy 20% of Freedom of information requests through website content. <b>Outcome:</b> A self-service tool to allow customers to access 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). <b>Critical Success Factors:</b> Web team resource to establish framework for council Information, IT resource to tie systems together appropriately, Use of resource to post information by services, Support from all service managers. <b>Environmental Impacts:</b> Positive, reduction in paper processes to promote electronic access to information.	31-Mar-12	Revised Completion Date (new due date of 31 March 2013)	Action On Target		Achieved 	January - March 2013. All elements of web based information is now live on the council's website.