

Service Plan 2018/19



Service	Customer and Corporate (Customer Service; Facilities; IT; Office Support; IT Staff Training; Estates; Property and Engineering)	Portfolio Holder	Cllr Tom Martin
Head of Service	David Allum		
Strategic Director	Graeme Clark		

Strategic Theme	People				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
<p>Improve customer outcomes across the organisation.</p> <p>Revising and defining metrics will be part of this process. The key corporate measure currently available is the % of Citizens' Panel respondents who rate services at 7/10 or above. That figure is currently 75% and we would expect that to increase incrementally as improvements are made and changes adopted.</p>	CC 1.1	Establish mechanisms to facilitate the implementation of the outcomes of the Foresight Customer Services Review.	In place by April 2018	David Allum	Staff time only
	CC 1.2	Carry out the execution of the Channel Shift Programme.	By March 2019 it is expected that 75% of the programme will have been delivered	David Allum/Linda Frame	Capital resources of £40k have been secured in year (2017/2018). Ongoing revenue resource is estimated to be £20k pa. Cashable savings are expected to be realised as of 2019/2020 at the very latest.
	CC 1.3	Identify appropriate Customer Service Centre technology to complement the channel shift solution.	By March 2019 it is expected a solution will have been identified and implementation	David Allum/Martin Wilson	Capital and revenue budgets will be required. The business case has yet to be designed but capital resources have been

			programmed		secured for 2018/2019.
	CC 1.4	Review and revise the Corporate Strategy, Service Standards, Policy, Procedures and Performance Management Framework in respect of Customer Services.	September 2018	David Allum	Staff time and existing revenue budgets
	CC 1.5	Review and propose revised arrangements for service delivery from locality offices.	October 2018	David Allum	Staff time. Any proposals will be cost neutral

Strategic Theme		Prosperity			
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
<p>Increase revenue from the commercial portfolio.</p> <p>Defining income is part of the annual budget process. Projections will vary depending on the number of time limited rentals due to expire in the next 12 months.</p>	CC 2.1	Acquire new properties generating revenue to increase overall income. It is expected that at least one property will be acquired every year.	March 2019	Anne Cains	Significant investment will be required which could involve borrowing
	CC 2.2	Effectively manage the commercial portfolio to ensure income levels match or exceed budget targets.	March 2019	Anne Cains	In the main it is staff time that will be involved although some external expertise may needed to be acquired. This will normally be to carry out rent reviews, with the costs funded by any increases achieved.
	CC 2.3	Play an active role in Brightwells Project to ensure structures/arrangements allow the Council to gain the maximum return on its investment.	March 2019	Anne Cains	Staff time

	CC 2.4	If required, establish, advice and service the Council's Property Company to enable the acquisition of at least one property every two years.	Company to be operative by September 2018	Anne Cains	Staff time and some external expertise will need to be procured also. Once the property is set up this cost will be a component part of the acquisition budget.
	CC 2.5	Agree a future option for the replacement of The Burys	Proposals to be submitted to Members by July 2018	Anne Cains/David Allum	Budget has already been secured for this process.

Strategic Theme		People, Place, Prosperity			
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Maintain and improve the IT infrastructure which supports the activity of the Council.	CC 3.1	Ensure Public Services Network (PSN) accreditation is retained	February 2019	Linda Frame	It is expected that existing contingency budgets will be sufficient.
	CC 3.2	Support the Planning Service in the acquisition of a new core system.	June 2019	Linda Frame	A business case has been made securing a capital budget of £80k.
	CC 3.3	Agree a programme for incremental movement to externally based services.	October 2018	Martin Wilson	Business Case not yet developed
	CC 3.4	Ensure systems are in place to minimise service disruption. It is expected that there will no more than two incidents per year having serious operational integrity impact.	March 2019	Martin Wilson/Linda Frame	Contingency capital funding bids of £30k have been made

	CC 3.5	Increase Member and Staff user satisfaction levels from the current ratings of 8.1 (Staff - Service Desk), 8.3 (Staff - services other than Service Desk) and 9 (Members)	October 2018		
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Strategic Theme	Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/implications
Generate additional income or efficiencies to contribute to the financial challenges facing the Council.	CC 4.1	Successfully acquire a minimum of one external cleaning contract per year.	March 2019	David Allum	Staff time
	CC 4.2	Recruit a minimum of 20 additional Community Meal customers to increase the Council's profit for the provision of this service.	March 2019	Helen Bower/David Allum	Staff time
	CC 4.3	Increase the number of building projects managed on behalf of other Council Departments to reduce spending on external consultants. Project numbers should increase by at least three year on year.	March 2019	Nick Laker	Staff time
	CC 4.4	Review all existing external contracts regarding post and printing services with the objective of achieving a saving of a minimum of 5%.	March 2019	Helen Bower	Staff time
	CC 4.5	Review Scanning processes and explore alternative models.	March 2019	Helen Bower	Staff time

Strategic Theme	People, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/implications
Effective management of corporate assets. Ensuring all health and safety requirements are met and that risk (including those of	CC 5.1	Ensure the Memorial Hall is equipped as a back up centre for the Council's operations in the event of a business continuity incident	April 2018	Martin Wilson/Nick Laker	Capital resources have been acquired for IT and movement of the generator.

a financial nature) is minimised.	CC 5.2	Maintain the corporate asset database is up to date, accurate and meets all health and safety requirements	April 2018	Nick Laker	Staff time
	CC 5.3	Ensure appropriate inspection and maintenance arrangements are in place to maximise flood prevention.	April 2018	Nick Laker	Staff time and existing revenue budgets
	CC 5.4	Participate and provide technical expertise to projects focused on Leisure Centre upgrades or replacement.	March 2019	Nick Laker	Staff time
	CC 5.5	Ensure all fire risk assessments are carried out to all corporate buildings, including pavilions.	March 2019	Nick Laker	Staff time and existing budgets

Strategic Theme	People, Prosperity				
Outcome	Ref No	Action(s)	By When?	Lead Officer	Resource Needed/ implications
Provide an effective support infrastructure to Members and Staff delivering services.	CC 6.1	Increase Member and Staff satisfaction levels with the services provided from the performance recorded in 2017. Average rating from Members was 86% and from Staff 85%.	November 2018	David Allum	Staff time
	CC 6.2	Ensure use of web-cast equipment and other Council Chamber facilities are maximised and effective.	April 2018	Steve Holt	Staff time and existing budgets
	CC 6.3	Ensure safety and security arrangements are effective with access to the building limited appropriately.	April 2018	Steve Holt	Staff time
	CC 6.4	Acquire new pool cars to facilitate and improve on existing usage numbers, thereby increasing savings to the Council.	November 2018	Steve Holt	A capital bid for electronic vehicles has been submitted
	CC 6.5	Make significant improvements as regards the cleaning of the The Burys. Increasing staff satisfaction from 70% to at least 75%.	March 2019	Steve Holt	Staff time