

# Corporate Service Business Plan 2015-16

## 1. Service purpose and objectives

- To support the management, monitoring and improvement of the council's performance.
- To provide effective Customer Services.
- To provide an effective ICT function through the best use of current and emerging technology.
- To provide an effective Human Resources function.
- To support the work of the Overview and Scrutiny Committee.
- Internal Audit to provide an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations.
- To provide an effective communications and graphic design function.
- To support and maintain the council's project management, risk management and equalities frameworks.
- To support development of the council's corporate policies.
- To provide support to the Chief Executive on corporate matters.
- To work with corporate management team and members to support and deliver the council's business transformation programme.
- To champion channel shift and customer service partnerships.

## 2. Progress against actions, projects, tasks or targets 2014-15

**Non Council Plan actions only, see Performance Tracker for progress against 2014-15 Council Plan actions.**

| Action   | Progress made   | Date to be achieved | Complete ✓ or X |
|--|---|---------------------|-----------------|
| <b>Customer Services</b>   |   |                     |                 |
| Customer contact logging system.   | Customer services and depot services are using a new operational system to manage key customer transactions and requests.         | 31.03.15            | ✓               |
| Customer service standards   | Draft standards have been produced but have yet to be agreed and rolled out.  | 31.07.14            | x               |
| <b>ICT</b>   |   |                     |                 |
| Support the office refurbishment project.  | New network infrastructure developed in line with Property Services design.   | 31.03.15            | ✓               |
| Green IT   | Reduced energy consumption associated with the councils use of ICT – this is linked to the rollout of new think client terminals. | 31.03.15            | ✓               |
| IT help desk moved to the cloud with self-service reporting for faults/requests as standard for all staff. | This is an action from the recent ICT review and will commence in 2015/16.  | 30.09.14            | X               |

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| Instant messaging option available for improved communication with remote workers.                 | Instant messaging has been rolled out to appropriate services  | 30.06.14 | ✓ |
| <b>Human Resources</b>   |  |          |   |
| Managing and surviving change.   | The Art of Being Brilliant has been rolled out throughout the council and brilliant champions have volunteered from across services to maintain the momentum of culture change.  | 31.03.15 | ✓ |
| Teams working together.  | All of the management cohort have undertaken management development training though a one team approach.   | 31.03.15 | ✓ |
| Personal and Professional Development.   | The new PPD framework was developed, approved and rolled out during the year and needs to be built on further during 2015/16.  | 31.03.15 | ✓ |
| <b>Overview and Scrutiny</b>   |  |          |   |
| Review the effectiveness of Overview and Scrutiny Committee. <i>(Brought forward from 2013-14)</i> | A workshop was held on 19 January 2014 with members of the committee. This enabled members to draw on their experiences over the last 4 years and consider how the committee can add even greater value. Feedback from the workshop was presented at Overview and Scrutiny Committee on 24 February 2014 including approval of an action plan. | 31.01.15 | ✓ |
| Provide support to the Enviro Crimes Working Group and Review of Car Park Strategy Working Group.  | Support was provided where appropriate. Both working groups have successfully met their terms of reference.  | 31.12.15 | ✓ |
| <b>Communications</b>  |  |          |   |
| Develop a new communications strategy.   | A new strategy was approved at Executive Committee on 30 April 2015. Delivery of the strategy is reported to Overview and Scrutiny Committee on an annual basis.   | 31.03.15 | ✓ |
| <b>Corporate Support</b>   |  |          |   |
| Support the preparation for a corporate peer review in October/November 2014.                      | A successful peer review was held on 11-14 November.   | 31.10.14 | ✓ |

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| Where appropriate, provide support to the Group Manager, Business Transformation to monitor and deliver the Transform Tewkesbury Borough programme. | During the year the team has provided support in relation to the communications aspect of business transformation and the production of the monitoring template which is presented at the Transform Working Group.   | 31.03.15 (the programme is deliverable over more than 1 year) | ✓ |
| Provide support to the development and monitoring of the council's performance management framework.  | The council's performance management framework is now established. The council plan performance tracker and supporting local performance indicators are reported on a quarterly basis. This is supported by budgetary information. Members also receive information on complaints on a 6 monthly basis. The potential to run another resident's survey will be looked at in 2015/16. | 31.03.15  | ✓ |
| Provide support to the development of the council's Business Continuity arrangements.   | The team has helped the facilitation of business continuity plans for all services. Testing of the plans c/fwd to 15/16  | 31.03.15  | x |
| <b>Risk Management</b>  |  |   |   |
| Review the current risk management strategy and develop a corporate risk register.  | A corporate risk register has been developed and presented at Audit Committee on 10 December 2015 and will be presented quarterly thereafter. The risk management strategy has not yet been reviewed and this will be carried forward to 2015-16.  | 31.10.14  | x |
| <b>Internal Audit</b>   |  |   |   |
| To undertake a review of effectiveness of Internal Audit against the Public Sector Internal Audit Standards (PSIAS).                                | A self-assessment was undertaken and presented to Audit Committee on 25 June 2014.   | 30.06.14  | ✓ |
| <b>Equalities</b>   |  |   |   |
| Review the Equalities Framework to ensure the council continues to fulfil its Equalities Duty.  | The Equalities Group has been re-established. Training has taken place on the production of Equality Impact Assessments (EIA). This has been supported with the roll out of a new EIA template and associated guidance. An equalities focus group workshop was also held in relation to the new leisure centre.  | 31.03.15  | ✓ |

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| Project Management                            |   |          |   |
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| To review the approach to project management. | Monthly project management reports are presented to Corporate Management Team who act as the 'programme board'. | 31.03.15 | ✓ |

## 3. Work programme 2015-16

| Action  | What difference will it make?   | Date to be achieved |
|---|---|---------------------|
| <b>Customer Services</b>  |   |                     |
| Develop and implement corporate customer service standards.   | To promote consistent standards which will be 'Better for Customers'.                                 | 30.09.15            |
| Undertake a review of customer services.  | To ensure the structure and processes of the team are effective and customer focused.                 | 30.09.15            |
| To ensure the smooth transition of the garden waste database from Direct Services.  | To ensure garden waste customers receive the same level of service.                                   | 30.06.15            |
| Investigate options for the redesign of the reception area and develop customer service partnerships with public service centre partners. | Integrated reception for all partners which provides a good customer experience.                      | 31.03.16            |
| To develop a channel shift strategy.  | To improve customer engagement and reduce the cost to the council.                                    | 31.03.16            |
| <b>ICT</b>  |   |                     |
| Rollout thin client terminals. <b>(b/fwd 14/15)</b>   | Estimated annual utility saving of £3,600.  | 30.06.15            |
| Roll out of new monitors.   | Replace old 14" screens with new and wider monitors which will improve the working environment.       | 30.06.15            |
| Set up new test environment.  | The ability to test new hardware prior to implementation will reduce the risk of business disruption. | 30.09.15            |
| New Storage Area Network (SAN) installation in server room.   | To provide a more efficient and effective data storage solution.                                      | 30.09.15            |
| Implementation of ITIL processes across ICT function.   | Best practice standards which will address gaps identified through the ICT review.                    | 31.03.16            |
| Review and improve the help desk facility <b>(b/fwd 14/15)</b>  | To provide better support to users.   | 30.09.15            |
| Work with Democratic Services to ensure Members receive ICT support.  | To provide effective support to members in their day to day work.                                     | 31.03.16            |

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| Implement a new ICT asset inventory.   | To enhance the recording, monitoring and security of ICT equipment.  | 31.10.15  |
| Review of website.   | To maintain and build upon the 3* rating given by SOCITM.  | 31.03.16  |
| Development of new ICT strategy.   | To outline the aims and actions required to ensure ICT solutions support our business processes and we keep in touch with emerging technologies. | 31.03.16  |
| <b>Human Resources</b>   |  |   |
| Support managers to help ensure all staff receive a PPD during 2015/16.  | To ensure the ongoing development of staff.  | 31.07.15  |
| Support the strategic review of the HR service and contribute to the improvement action plan.                            | To identify the future needs of the council in relation to strategic HR and how those needs can be fulfilled.                                    | 31.10.15  |
| To investigate the feasibility of implementing a HR self service module.   | An electronic system to reduce HR related administrative tasks.  | 30.09.15  |
| Investigate options for delivery of occupational health.   | To ensure that occupational health continues to support the health and well-being of staff.  | 31.03.16  |
| Implement a new workforce strategy.  | To maximise the performance of the council by defining the goals, objectives and expectations of the workforce.                                  | 31.10.15  |
| <b>Overview and Scrutiny</b>   |  |   |
| Support delivery of the Overview and Scrutiny Committee's review of effectiveness action plan.                           | To maximise the contribution of the committee as recommended in the corporate peer review report, particularly as it will have new membership.   | 31.03.16  |
| <b>Corporate Support</b>   |  |   |
| Support completion of the Chief Executive unit's restructure and support staff development arising from the restructure. | To ensure there is a robust staff structure and appropriately skilled officers in place to face the corporate challenges ahead.                  | 31.03.16  |
| Support delivery of and monitor the corporate peer review action plan.   | The successful implementation of recommendations will help develop the strengths needed to progress the council's improvement agenda.            | 31.03.16  |
| Support Business Transformation.   | The programme is anticipated to deliver one third of the £3m savings target.   | 31.03.16 (the programme is deliverable over more than 1 year) |
| Development of new council plan.   | To review and if appropriate refocus the council's priorities.   | 31.03.16  |
| To support the testing of the council's Business Continuity arrangements.  | To give assurance service delivery can be maintained in the event of business disruption.  | 31.10.15  |
| Prepare to undertake a resident's survey in early 2016-17.   | To obtain feedback from our residents on how well the council is performing.   | 31.03.16  |

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| To review the corporate complaints framework.   | In light of recent Internal Audit findings to ensure there is in place a framework whereby complaints are effectively recorded, monitored, responded to and reported upon. | 31.10.15 |
| To further review project management arrangements.  | To ensure there is a suitable officer forum in place where projects can be evaluated and monitored.  | 30.09.15 |
| <b>Risk Management</b>  |  |          |
| Review the current risk management strategy and overall risk management arrangements. (b/fwd 2014/15) | To ensure the council has satisfactory arrangements in place for the identification, evaluation and mitigation of strategic risks.   | 31.12.15 |
| <b>Internal Audit</b>   |  |          |
| Delivery of internal audit improvement plan.  | To give assurance that Internal Audit is effective and remains compliant with the Public Sector Internal Audit Standards.  | 31.03.16 |
| <b>Equalities</b>   |  |          |
| Development of new equalities policy and action plan.   | To comply with equalities legislation and protect the reputation of the council.   | 31.03.16 |
| <b>Communications</b>   |  |          |
| Deliver year 2 of the communications strategy.  | To ensure there is effective communication with all stakeholders and effective reputation management through media relations.  | 31.03.16 |
| Deliver graphics support.   | Provide a graphics service to the council's major corporate projects, and other areas where possible.  | 31.03.16 |
| Implement social media software.  | To implement new software to ensure the council's social media channels are appropriately and safely managed.  | 31.03.16 |

## 4. Factors that may affect future service delivery

### Factor

- Introduction of any new government policy may alter the vision, priorities or shape of the council.
- The nature of the section's work requires corporate 'buy in' from other parts of the organisation – need to ensure there is a 'one team' approach to corporate issues.
- The council needs to transform quickly, some outcomes from this are not yet known and this could potentially lead to uncertainty and competing priorities within the organisation.
- The potential for a detailed 'in service' review or restructure.
- Direction and leadership of new service grouping.