

Corporate Service Business Plan 2018-19

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 Revenues & Benefits service.
- 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 be an arm of effective management.
- To provide an effective communications and graphic design function.
- To support the council's project management, risk management and equalities frameworks.
- To support development of 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 digital opportunities and potential customer service partnerships.

2. Progress against actions, projects, tasks or targets 2017-18

Non Council Plan actions only, see Performance Tracker for progress against 2017-18 Council Plan actions.

Action	Progress made	Date to be achieved	Complete ✓ or X
Customer Services			
Deliver Customer Care Strategy year 2 actions	The majority of actions have been completed such as review of complaints system, customer service training has been organised for May, review of online forms, support to customer-focused council plan actions. A year 3 action plan will be considered by Overview and Scrutiny Committee in May 2018.	March 2018	✓
Undertake a review of Advice and Information services.	This review has yet to be undertaken. Action to be carried forward to 2018/19.	September 2017	x
Implement a new garden waste system.	As at end of March, nearly 15,000 customers have subscribed to the new sticker system.	March 2018	✓
Investigate options for the redesign of the reception area and develop customer service partnerships with public services centre partners, particularly the new Business Hub	Working in partnership with Property Services, a redesign of the reception area has been agreed. Where relevant, support will be provided to the new business hub.	March 2018	✓
To review and make improvements to the 'Report it' system.	Work has been completed for the following; missed bins, business grant applications, food business	December 2017	✓

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	applications, community support requests and job applications. The quality of web site forms are subject to ongoing review.		
ICT			
Implement Office 365.	Phase 1 of the project – transition of Outlook has been implemented.	August 2017	✓
Development of a new ICT strategy	There is a move away from legacy type systems and more cloud based solutions – this approach needs to be documented.	December 2017	x
Tender for a cloud based disaster recovery solution.	Solution in place and tested.	June 2017	✓
Commercial opportunities particularly around website development.	In the absence of commercial opportunities, the JCS website has been refreshed and other TBC related websites may be subject to further review.	March 2018	x
Support to the improvements of the 'Report it' system.	ICT were represented on the project team and improvements made.	January 2018	✓
Re-tender of mobile and landline telephone contracts.	The project scope for mobile phone procurement has recently been approved by Programme Board for delivery in 2018/19. Landline contract was re-tendered during the year.	January 2018	x
Interim work to move to Windows 10 and Office 2016.	Rollout has commenced.	March 2018	✓
Provide assistance to the PSC refurbishment and integration of the business hub.	ICT is represented on the project team to ensure the ICT business needs of the hub are met.	March 2018	✓
Human Resources			
Implement a new HR system, particularly in relation to on line recruitment.	New system (Breathe) implemented with modules now being rolled out.	September 2017	✓
Review of flexible working related policies and procedures.	Review is aligned to the rollout of Office 365.	September 2017	x
To provide support to the Revenues and Benefits restructure.	HR support provided – new management structure in place.	March 2018	✓
Finalise workforce development strategy	A draft strategy has been produced which will be quality assured by the Interim HR Manager and finalised within the first quarter of 2018/19. Carry forward to 2018/19.	June 2017	x
OH review	Options for the provision of the OH function have been drafted and just	March 2018	✓

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	need signing off by the Head of Corporate Services.		
To provide support to any proposed significant changes to service delivery models.	In addition to the Revenues & Benefits review, HR support has been provided to the Development Services review and the upcoming review of Environmental Health.	March 2018	✓
Overview and Scrutiny			
Continued support to the Overview and Scrutiny Committee.	Maximising the value of the committee has continued throughout the year including support to individual working groups, ensuring the adequacy of the committee's work programme and providing individual support to the chair.	March 2018	✓
Communications			
To undertake a review of Tewkesbury Borough News.	Review undertaken by Overview and Scrutiny Committee Working Group – new magazine format, distributed twice yearly to every household was the main outcome.	June 2017	✓
Develop new communications strategy.	New strategy approved at Executive Committee 7 June 2017.	July 2017	✓
Corporate Support			
Business continuity	A business continuity plan is in place for each service area. A draft corporate plan has been produced and needs to be tested.	September 2018	x
Council plan refresh	Council Plan 2016/2020 (Year Two) approved by Council 16 May 2017.	May 2017	✓
Support delivery of the Digital Strategy and transformation related projects.	Team members have either led or provided support to such projects as garden waste, new HR system, office refurbishment, business hub, on-line forms, continued improvements to website.	March 2018	✓
Provide support to review of Data Protection arrangements.	The new Business Administration Manager is working closely with One Legal and GDPR champions to deliver the GDPR implementation plan.	March 2018	✓
Risk Management			
Review of risk management arrangements.	The review is underway. A draft strategy has been produced, member training has been provisionally booked for May. Corporate risk register to be	September 2017	x

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	produced for presentation at July Audit Committee.		
Internal Audit			
To appoint an external assessor to undertake an assessment of the internal audit function and the findings to be reported to management and the Audit Committee.	An independent assessment of the internal audit function has been completed. An action plan to deliver the recommendations made has been reported to Audit Committee.	December 2017	✓
Equalities			
Development of new policy and a review of existing framework.	Draft policy and action plan have been produced but needs finalising.	March 2018	x
Revenues and Benefits			
Following completion of the restructure, to incorporate the Revenues and Benefits team into the Corporate Services Unit.	Direct reporting line to Head of Corporate Services established. Revenues and Benefits Manager has integrated well with other Operational Managers.	August 2017	✓

3. Work programme 2018-19

Action	What difference will it make?	Date to be achieved
Customer Services		
Undertake a review of Advice and Information Centres (b/fwd 17/18).	To maximise the effectiveness of the centres and they meet the needs of our customers.	March 2019
Provide support to the operational effectiveness of the PSC following its refurb including support to the business hub where appropriate.	To provide a good customer experience and to fulfil our commitment to the Local Enterprise Partnership on the effective running of the hub.	September 2018
To roll out further training on complaints handling.	To ensure complaints are handled in line with the approved complaints policy.	December 2018
To look at ways of gathering and measuring customer satisfaction.	Use customer feedback to help shape service delivery.	March 2019
ICT		
Deliver a new ICT Strategy. (b/fwd 17/18)	Formalise the direction of travel regarding ICT and it reflects the business needs of the council	December 2018
Deliver Phase 2 of Office 365.	Maximising the office 365 apps will deliver more efficient and effective ways of working.	December 2018
Mobile phone procurement (b/fwd 17/18)	Demonstrate value for money and ensure consistency of mobile phone provision.	December 2018
Migrate all email accounts to one domain	Requirement of Public Sector Network compliance.	March 2019

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Internet Service Provider procurement	Value for money and it provides the necessary internet connectivity.	July 2018
Provide the relevant ICT support to the operational delivery of the business hub.	Installation and maintenance of ICT facilities will support the needs of the hub.	September 2018
Provide support to the implementation of case management systems.	Ensure the effective development, implementation, maintenance and security of any new system.	March 2019
Payment Card Industry Data Security Standards (PCI/DSS) 3.2	Compliance with legislation.	March 2019
Review of servers	Ensure server provision is providing the required level of performance.	December 2018
Human Resources		
Finalise workforce development strategy (b/fwd 2017/18)	Supports the delivery of the council plan through effective workforce planning and development.	June 2018
Provide support to service reviews and significant changes to service models (will include Development Services, Community Services, One Legal)	Support the realisation of agreed business benefits of change through engagement of employees in organisational change and new ways of working.	March 2019
Undertake an employee engagement survey.	Increase the ability to attract, motivate, retain and develop high quality employees. Track improvements since the last survey undertaken in 2016.	October 2018
Review and improve the council's recruitment policy and processes.	Opportunity provided by utilising the new HR system to ensure recruitment processes are efficient and enable the council to attract a diverse range of talented employees in a competitive market place.	March 2019
Continue to review absence management levels and produce an action plan to reverse recent increase.	Reduced absence management will have a positive effect particularly around the well-being of staff and the resilience within teams.	June 2018
Implement an action plan to reduce the recorded (31 March 2017) gender pay gap over the medium-long term.	Provide greater equality of opportunity within the workforce and respond to the government's policy of reducing gender pay gaps in the wider economy. To reduce any negative perception of the recorded pay gap.	June 2018
Review the Personal, Professional Development (PPD) process.	To ensure the process adequately supports the development of the council's workforce.	March 2019
Provide support to the potential review of mileage and essential user lump sum allowance as well as the emerging car pool project.	Ensure the project is delivered effectively and ensuing there is adequate consultation and engagement with key stakeholders.	December 2018
Revenues and Benefits		

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Review of enforcement agent contract including monitoring arrangements.	Monitoring arrangements are in place to ensure the contract is being delivered and effectively supports overall recovery procedures.	September 2018
Implement paperless billing for those customers that wish to engage this way.	Financial savings to the council and increased customer focus.	February 2019
Formal review of the Council Tax Reduction Scheme and all discounts.	Compliance with legislation and maximisation of income.	November 2018
Look at the feasibility of integration with the Local Land Property Gazetteer (LLPG).	Efficiency savings through the use of one master address database.	March 2019
Provide support to the business hub.	Cross service working to ensure the effective implementation of the business hub.	September 2018
In light of Universal Credit, proactively monitor caseload and performance and make service adjustments where necessary.	Fit for purpose structure.	December 2018
Overview and Scrutiny		
Continue to support the effectiveness of the committee, including a review of the Communities and Local Government (CLG) Committee's findings on the effectiveness of O&S nationally and if these can be applied locally.	Ensure the committee delivers its terms of reference and provides the required level of support and challenge to the Executive Committee.	March 2019
Communications		
Deliver the actions within the communications strategy.	Helps the council deliver its vision, priorities and objectives.	March 2019
Obtain and review feedback from residents and members on the new Tewkesbury Borough News publication.	Assurance that the new format provides value for money and meets the needs of its readers.	January 2019
Corporate Support		
Finalise the update of Business Continuity arrangements. (b/fwd 17/18)	The council and its services are resilient in the event of an incident.	September 2018
Finalise the review of risk management arrangements. (b/fwd 17/18)	Implementation of a framework for the identification, evaluation and mitigation of corporate risk.	July 2018
Continued support to the implementation of GDPR.	Compliance with GDPR legislation.	March 2019
Finalise the Equalities Policy and promote general equality awareness.	Discharge council's responsibilities under Equality Act 2010.	September 2019
Support delivery of projects within the council's transformation programme.	Successful delivery of projects.	March 2019
Digital		
Investigate and implement a new	Provide more efficient ways of working and	March 2019

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Customer Relationship Management (CRM) platform.	allow for better engagement with our customers.	
Support digital projects across all service areas eg paperless billing for c/tax and NNDR, pilot webchat, interactive planning maps etc	Successful delivery of projects.	March 2019
On-going review of website forms and website structure/format.	Make it as easy as possible for customers to transact with us and our ambition to be a 4* website.	December 2018
Internal Audit		
Implement recommendations made from the independent peer review assessment.	Compliance with Public Sector Internal Audit Standards (PSIAS)	March 2019

4. Factors that may affect future service delivery

Factor
<ul style="list-style-type: none"> • Introduction of any new government policy may alter the vision, priorities or shape of the council.
<ul style="list-style-type: none"> • 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.
<ul style="list-style-type: none"> • The council is committed to transformation, some outcomes from this are not yet known and this could potentially lead to uncertainty and competing priorities within the organisation.
<ul style="list-style-type: none"> • The potential for a detailed 'in service' review or restructure.
<ul style="list-style-type: none"> • Any long term sickness absence could potentially delay deadlines.
<ul style="list-style-type: none"> • Financial pressures may affect delivery of proposed projects.
<ul style="list-style-type: none"> • Impact of Universal Credit.