

Corporate Services 2011/12 Service Plan - Draft Action

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Action Code & Title	Expected Outcome	Due Date	Milestone Description	Milestone Due Date
CUS1101 To assess future services provided by the contact Centre	At least 2 significant additional service areas added to the CC service.	31 Mar 2012	Prioritise new services to be provided by the Contact Centre	31 Jul 2011
			Prepare Business Case	30 Sep 2011
			Implementation	31 Jan 2012
CUS1102 Implementing new complaints process	Improved complaints handling	31 Oct 2011	Produce specification and obtain costs	30 Apr 2011
			Assess Business Case	06 Jun 2011
			Produce system and management reports	31 Jul 2011
			Train Staff	31 Aug 2011
			Review and Evaluate-	31 Oct 2011
CUS1103 Improve garden waste service	Provide better service and improve income generation	31 Mar 2012	Complete streamlined new process across all rounds	30 Apr 2011
			Complete management reports to give waste team monthly data	31 May 2011
			Engage with new service provider and ensure smooth service transition	01 Oct 2011
FIN1101 Implement Internet Banking	Streamline banking services	03 Oct 2011	Order card holders	10 Apr 2011
			Load software	30 Apr 2011
			Load individual profiles	31 May 2011
			Transfer treasury details	15 Jun 2011
FIN1102 Optimise use of FMS	Improved staff confidence with and usage of FMS	31 Jul 2011	Use Service Improvement Group as discussion forum	30 Apr 2011
			Issue questionnaire to obtain staff feedback	31 May 2011
			Design training programme	30 Jun 2011
			Deliver training	31 Jul 2011
FIN1103 Increase number of suppliers paid by BACS	More efficient payment of suppliers and reduced banking costs	31 Jul 2011	Cleanse database to ensure suppliers list is accurate	30 Apr 2011
			Mailshot suppliers who are not currently paid by BACS	31 May 2011
			Implement and Review	31 Jul 2011

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HR1101 Implementing the recommendations of the Payroll Audit	Improve the accuracy of the Payroll system	31 Mar 2012	Prioritise recommendations (should be complete in 2010/11)	01 Apr 2011
			Implementation of recommendations according to Payroll Audit Recommendations document (attached)	31 Mar 2012
HR1102 Allowances review inc travel expenses, overtime Claims, advances of pay and essential users	Cost reductions and improvement in claim validation	31 Oct 2011	Review existing processes and claims history	31 May 2011
			Develop new policy	30 Jun 2011
			Consultation with staff, union and management	31 Aug 2011
			Implement new policy	31 Oct 2011
HR1103 Support for Restructuring	Effect change effectively and legally.	31 Mar 2012	Admin Review	31 May 2011
			Waste Project and Street Cleaning	30 Sep 2011
			Building Control	31 Mar 2012
			Environmental Health	31 Mar 2012
			Shared Licensing	31 Mar 2012
HR1104 Review Occupational Health Provision Improve service and value for money 31 Mar 2012			Review Existing Processes	31/12/211
			Business Decision	31/3/2012
IT1101 Corporate IT Infrastructure Review	The delivery of an fully costed business case for the upgrade of the IT Infrastructure	31 Mar 2012	Phase I - Leadership Team review Draft IT Strategy and Roadmap with Capita	18 Apr 2011
			Phase II - Agree business case with Leadership Team	06 Jun 2011
			Phase III - Decision on Full Business Case by Cabinet	07 Jul 2011
IT1102 Implementation of Outlook	Replacement of the Lotus Notes with Outlook	31 Oct 2011	Phase I - Development of initial business case	16 May 2011
			Phase II - Agree business case with Leadership Team	13 Jun 2011
			Phase III - Decision on Full Business Case	04 Aug 2011
			Phase IV - Complete Implementation	31 Oct 2011

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IT1103 Code of Connection	To ensure that the council fulfils its requirements under the GCSX CoCo	31 Mar 2012	Phase 1 - Review 2010 assessment and develop project roadmap	16 May 2011
			Phase II - Update IT Security Policy with initial recommendations	30 May 2011
			Phase III - Develop home working/remote access solution	03 Oct 2011
			Phase IV - Annual IT Health Check	10 Oct 2011
			Phase V - Develop protective monitoring scheme	12 Dec 2011
			Phase VI - Annual reaccreditation	31 Mar 2012
IT1104 Corporate Internet Migration	Migration of the corporate internet to HPSN	29 Jul 2011	Phase I - Develop project plan	31 May 2011
			Phase II - Implementation – migration of link	29 Jul 2011
IT1105 GIS/Uniform Review	Review the support and delivery of Uniform and GIS	30 Mar 2012	Phase I - Review as part of the IT Strategic Review	21 Apr 2011
			Phase II - Agree business case with Leadership Team	06 Jun 2011
			Phase III - Decision on full business case by Cabinet	07 Jul 2011
IT1106 IT Training	To develop an IT Training programme for staff	31 Dec 2011	Phase I - Assess IT training needs	31 Aug 2011
			Phase II - Develop IT Training Plan	30 Sep 2011
			Phase III - Roll out programme	30 Dec 2011
RB1101 SPD Verification	Ensure revised SPD is collected	31 Aug 2011	Extract cases for credit reference agency	30 Apr 2011
			Letters sent to high and low risk cases	31 May 2011
			Follow up work and telephone interviews completed	31 Jul 2011
			Discounts removed	31 Aug 2011
RB1102 Upgrade Recovery Notices	Improved recovery rates	31 Mar 2012	Assess which documents are in need of updating	31 May 2011
			Draft suggest re-wording	31 Jul 2011
			Consult with key stakeholders	30 Sep 2011
			Implement changes	31 Dec 2011
			Review and evaluate	31 Mar 2012
RB1103 Paperless Direct Debit	Faster and better implementation of direct debit.	31 Jul 2011	Submit tests to Barclays	30 Apr 2011

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			Conduct staff training	31 May 2011
			Complete notification letters	30 Jun 2011
			Final sign-off from bank and go-live	31 Jul 2011
RB1104 Debt Recovery Strategy	Improved debt recovery	31 Oct 2011	Suggest changes to recovery strategy	31 May 2011
			Engage key stakeholders	31 Jul 2011
			Implement	31 Aug 2011
			Review and evaluate	31 Oct 2011
RB1105 Implement Legislation Changes	Comply with updated legislation	31 Jan 2012	Produce training plan	30 Apr 2011
			Conduct system training	30 Jun 2011
			Publicise changes to claimants and key stakeholders	30 Sep 2011
			Conduct training	30 Nov 2011
			Implement changes and advise claimants	31 Jan 2012
SP_CORP11/12 Corporate Services - Service Plan 2011/12		31 Mar 2012		