Service Improvement Plan *(abridged)*

Resources

2007/08 - 2009/10

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – People development and learning	
Development Priority: (Res01) Improve employment practices and staff involvement.	

Key actions	By when	Outcomes and Success Criteria
Implement Single Status Agreement		To develop a new pay, grading and reward system which will ensure fairness, contribute to effective recruitment and retention and reward responsibility
Complete Evaluation of posts	March 2007	
Complete data cleansing and upload into pay modeller system	March 2007	
Develop a project plan to review Part 3 Conditions of Service	March 2007	
Undertake an equality audit on the new system	April 2007	
Undertake an impact assessment on the proposed system	April 2007	
Develop an Equal Pay Policy which will include a system for regular pay audits and evaluation of senior posts	April 2007	
Cabinet 'in principle' approval of Single Status Agreement	June 2007	
Formal consultation with Trade Unions and communications with employees	July 2007	
Notification to all employees of the new structure and changes to Part 3 to take effect from 1st January 2008	October 2007	
Carry out briefing sessions for managers and employees on agreed changes	September - December 2007	
Process Appeals following implementation of new pay and grading structure	2008	
Develop Job profiles for all Phase 2 posts	2008	
Development of Part 3 policies to be added to the Single Status Agreement which were not included in the initial document.	2008	
Evaluate effectiveness of pay, grading and reward policy against success criteria	2009/10	
People Strategy & Council wide Workforce Development Strategy	Sep 2007 Oct 2007	The development of people management interventions which will assist the Council to achieve it's corporate

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		objectives, provide a joined up approach to people management and contribute to future planning to improve performance. The development of a workforce plan to assist Business Units to recruit and retain the right people with the right skills to deliver services
Review, update and agree People Strategy and ensure it continues to identify the key HR issues needed to achieve business goals	September 2007	
Assess capacity and resources to implement the strategy	September 2007	
Develop action plans and implement	September 2007	
Communicate revised strategy to employees, managers and Trade Unions	October 2007	
Develop a workforce development plan in consultation with service managers, aligned to service priorities	October 2007	
Develop effective and timely management information to assist managers to plan effectively for future needs	October 2007	
Develop a simple tool kit to assist managers to implement the workforce plan	October 2007	
Develop a range of performance metrics to assess the effectiveness of 1. The People Strategy 2. The Workforce Plan	January 2008	

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – People development and learning	
Development Priority: (Res02) Ensure employees have knowledge, skills and tools to improve performance	

Key actions	By when	Outcomes and Success Criteria
Implement new competency framework and employee Appraisal Scheme	2007/08	Competency framework and new appraisal scheme applied to over 90% of employees, at all levels
Agree new appraisal scheme	March 2007	
Agree set of competencies for all employees	March 2007	
Agree implementation criteria and tools with Service managers and Trade Unions	April 2007	
Brief all appraised on implementation of new system	April 2007	
Develop a training and development programme to deliver core competencies	April 2007	Training & development programme in place
Stage 1 - Training and development programme linked to competencies	April 2007	
Establish base line information to assess success criteria	April 2007	
Monitor and evaluate	April 2008	
Stage 2 - Training and development programme designed around competencies (following results from Appraisals 2007/8)	April 2008	

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Theme: Organisational and operational effectiveness – People development and learning

Development Priority: (Res03) Build organisational leadership and management capacity

Key actions	By when	Outcomes and Success Criteria
Management Development Programme Review the Management Development Programme in light of the work undertaken by the Improvement Partnership and Planning for the Future 3	March 2008	New Programme in place March 2008
Management competencies agreed	April 2007	
Develop base line information against which success can be measured	April 2007	
Investigate alternative forms of learning – coaching and mentoring	June 2007	
Develop a leadership programme linked to an Organisational Strategy	June 2007	
Procurement process	June – Sept 2007	
Delivery of new Management Development Programme	March 2008	
Monitor and Review	December 2008	
Planning for the Future 3 - Determine organisational structure priorities for review to ensure the Council remains "fit for purpose" for delivery of services within strategic aims and objectives.	May 2007	Review the senior organisational structure at first to third tier service manager level to ensure the roles, development of jobholders and succession planning for the future enables the Council to be "fit for purpose" and reflect ongoing service delivery expectations at a senior level within the organisation. Planning for the Future 3 completed March 2008.
Develop organisational structures changes including assessment of job roles and grading/salary structure and associated employee related issues in management of organisational change	Sep 2007	
Cabinet approval and consultation with the trade unions	Sep 2007	

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Theme: Organisational and operational effectiveness – Service Delivery		
Development Priority: (Res04) Complete Phase 1 of Access to Services Programme		
Key actions	**By when**	**Outcomes and Success Criteria**
Appoint Customer Services Management Team	Jun 2007	Successful implementation of phase 1 of the Access to Services Programme which seeks to turnaround the way that the Council organises itself to deliver services to customers. Customers will find it easier to access the services they require. New service centres will give improved brand recognition of the Council. The service also aspires to achieve "excellent" level when measured against the National e-Service Delivery Standards for Customer Services within 3 years of setting up the new arrangements. New performance targets will be developed around customer satisfaction levels, percentage of queries resolved at first contact, and waiting times.
Complete Union consultation	Jun 2007	
Develop and Deliver Training Programme	Develop by Aug 2007 Deliver by Dec 2007	
Develop Communication Plan	Jun 2007	
Develop Consultation Plan	Jun 2007	
Launch Customer First Stage 2 Programme	Jun 2007	
Develop action plan re National e-Service Delivery Standards	Oct 2007	
Open telephone contact centre (separate detailed project plan to be prepared)	Jan 2008	
Open Ingleby Barwick Community Access Point	Jan 2008	
Open Thornaby multi-service centre (separate detailed project plan to be prepared)	Dec 2008 (dependant upon overall Thornaby Town Centre regeneration project)	

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Review outcome of Phase 1 implementation and make recommendations re future phases	Dec 2008	

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Theme: Organisational and operational effectiveness – Resource Management

Development Priority: (Res05) Improve operational efficiency

Key actions	By when	Outcomes and Success Criteria
Stockton/Darlington Partnership Identification of Transition and Indirect Costs of the partnership.	Jul 2007	Development of shared services for a range of back office functions in partnership with Darlington Borough Council. Cabinet approved partnership in principle on 1st February 2007. The partnership will initially concentrate on ICT, Design and Print, Transactional Finance and Transactional HR and will generate significant efficiency savings, currently estimated at £7.1m over 10 years (without taking account of implementation costs. This will also provide a basis for future joint working in other areas
Conclude deliberations on the Governance Models and decision making structure make associated decisions.	Jul 2007	
Identification and Resolution of employment and staffing issues.	Jul 2007	
Assess timescales and interdependencies of each project strand.	Jul 2007	
Consider accommodation options and develop final proposal (in conjunction with Accommodation Review)	Jul 2007	
Completion of Partnership Business Case to challenge the robustness of current estimates and identify levels of future savings.	Jul 2007	
Assessment of risks and mitigating actions.	Jul 2007	
Develop and present final report to Cabinet outlining financial and non-financial benefits, up front costs, Governance and employment issues and an outline implementation plan.	Sep 2007	
Preparation of Outline Terms of Reference and Management Agreement.	Jan 2008	
Develop implementation Plan and commence implementation work.	Mar 2008	
Review Medium Term Financial Plan (MTFP) in light of CSR07 Respond to initial consultation on CSR07	Sept 2007	The MTFP should result in the approval of a balanced budget by Full Council acknowledging it is entails the best use of the financial resource available
Formulate new MTFP and set a balanced budget	Mar 2008	

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Theme: Organisational and operational effectiveness – Resource Management		
Development Priority: (Res06) Revise the Council's approach to project management		
Key actions	**By when**	**Outcomes and Success Criteria**
Complete Corporate Framework and Standard and Publish	May 2007	The Council's approach to project and programme management is in need of refresh and re-launch. A revised approach will deliver a simplified framework in which officers will operate, adopt a corporate standard and develop and deliver training which is targeted to officers requirements
Develop a training programme to support officers involved in the management of projects	Jun 2007	
Develop an approach for monitoring the performance of projects against the corporate standard and incorporate into the Councils performance management arrangements.	July 2007	

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Theme: Organisational and operational effectiveness – Resource Management		
Development Priority: (Res07) Strengthen the Council's approach to information governance		
Key actions	**By when**	**Outcomes and Success Criteria**
Develop and implement programme of Corporate training in data quality to support data quality framework	Sep 2007	90% of staff responsible for data quality trained.
Records Management training completed	Apr 2007	The two priority issues of records management and data quality assurance have been confirmed by the Corporate Governance Group. Successful implementation of these projects will ensure that decisions are made based on demonstrably good quality information, being accurate, up-to-date and consistent across the organisation. It will also satisfy key legal requirements in relation to Data Protection and Freedom of Information.
Records audits completed	Jul 2007	
Records Management pilot completed	Jul 2007	
Model Records Management Procedures documented	Aug 2007	
Report to Information Governance Group	Sep 2007	
Approve Records Management corporate roll-out plan	Oct 2007	
Develop project plan for Data Quality Assurance	Jun 2007	
Records Management and Corporate Data Quality roll-out plans completed	Mar 2008	

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Theme: Organisational and operational effectiveness – Resource Management

Development Priority: (Res08) Improve Council's approach to Asset Management

Key actions	By when	Outcomes and Success Criteria
Undertake a review of Office Accommodation Identification of Current Baseline Position of all office accommodation (Costs, level of utilisation etc.)	Jun 2007	There are a significant number of projects, initiatives and issues ongoing, which both require alternative or additional accommodation or have a direct impact. There are also a number of other projects which are Asset related which could impact on accommodation which means that now is an ideal opportunity to review office accommodation and the links with other projects and develop a strategic approach for change.
Identification of impact of organisational change objectives	Jun 2007	
Develop a plan for future accommodation requirements	Aug 2007	
Review the current approach to facilities management	Sept 2007	Issues directly impacting on Accommodation: Access to Services Stockton / Darlington Partnership
Report Proposals to CMT	Oct 2007	Integrated Services (Children's) Integrated Services (Adults) Computer Room
Commence implementation of the Strategy	Oct 2007 – Mar 2008	There are also a number of influencing factors which need to be considered by the review: Regeneration of the Borough / Location of staff Building Schools for the Future Other Asset Reviews: (Libraries, Museums etc.) The review will link closely with the review as flexible working and consider the condition of current accommodation, and explore efficiency savings. The project is sponsored by Head of Operational Finance and the project board will be the Capital Strategy Group.

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – Resource Management		
Development Priority: (Res09) Strengthen the Council's approach to Partnership Working		
Key actions	**By when**	**Outcomes and Success Criteria**
Partnership Development and Healthchecks Compile and agree the Partnership Register in consultation with POG	Apr 2007	New government policies and legislation frequently involve partnership working. The major policy initiatives for local government all depend for their success on effective joint working. There is a growing policy focus on area governance and service delivery at regional, sub-regional and the neighborhood level; this may involve local authorities and a variety of partners at each level. Consequently, well developed and effective partnerships are becoming an essential feature for Stockton Borough Council's success
Undertake a risk assessment of partnerships to identify a priority list for the Partnership Healthcheck in consultation with POG	Apr 2007	
Produce a programme of Partnership Healthchecks for 2007/ 08 in consultation with POG	Apr 2007	
Review Partnership Healthcheck programme and revise as necessary in consultation with POG	Mar 2008	

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – Operational Efficiency

Development Priority: (Res10) ICT Transformation

Key actions	By when	Outcomes and Success Criteria
ICT Strategy CMT and SGMT facilitated sessions on assessment	Apr 2007	The development of a SBC ICT Strategy through input from CMT and SGMTs
ICT Strategy developed	May 2007	
ICT Strategy agreed	Jul 2007	
Member briefing on ICT Strategy	Sep 2007	
Flexible Working Flexible Working Group set up with links to corporate groups and a research and pilot programme developed	Jun 2007	To explore the opportunities available through technology to allow the Authority to consider ways of delivering services more flexibly e.g. home working, mobile working, flexible workspace. This in turn will have a positive impact on areas such as; service delivery channels, service availability & accessibility, employee work/life balance, accommodation portfolio review & rationalisation, environmental impact, transport strategy and the Authority's financial position.
Co-ordinated pilot programmes commence	Jul 2007	
(further activities subject to outcomes of the programme)	TBA	
Implement new Firewall infrastructure Presentation of firewall options to CMT for approval	May 2007	The assessment of resilience with regard to firewall replacement options and subsequent implementation
Implementation of renewed firewall infrastructure	Jun 2007	
Design ICT architecture refresh Subject to decision on Stockton/Darlington Partnership. This objective will proceed, either as part of the Partnership transition, or as a SBC objective if the Partnership does not proceed.	Mar 2008	A review of infrastructure based upon the existing Technical Infrastructure Strategy with a view to developing and implementing a new server architecture.
Build New ICT data centre Full assessment of location and facilities complete.	Jun 2007	Replacement and relocation of the existing facility. Problems with space, weight loading, cooling, asbestos, access, water ingress and power provision have made the current facility no longer fit for purpose. Detail of these issues and their implications can be found in the
Building & infrastructure works	2008/9	
Planning the move (subject to location and building works required)	2008/9	

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Move complete	2008/9	CMT reports: Computer Room Recent Events & Way Forward July 2006, ICT Fraud & Abuse Response Report July 2005, ICT Disaster Recovery (distributed to CMT members August 2004)

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Theme: Organisational and operational effectiveness – Operational Efficiency

Development Priority: (Res11) Maximise use of systems (enterprise applications)

Key actions	By when	Outcomes and Success Criteria
Enterprise systems provide by ICT Form an Enterprise Applications Working Group to review existing use and define best practice/awareness programme	Aug 2007	To review the deployment and best us of those enterprise applications under the custodianship of ICT (Web, Intranet, E-Mail)
Implementation of group activities as to be defined by the group	Sep 2007	
Agresso Financial System Upgrade to Agresso version 5.4 sp5	Jun 2007	Finance has spent considerable effort and money on modernizing the Council's financial management system (Agresso) and although progress has been rapid, constantly evolving technology means that we cannot sit still. Further operational efficiency can be gained from other available functionality

Implement additional functionality in sp5
    Purchase Cards
    Punch-out
    Workflow improvements
    Web roll-out
    Car mileage system
	
	Jul 2007
	Apr 2007	

Implement Agresso in schools
    28 new schools live
    Roll out plan for additional schools
	
	Apr 2007
	Dec 2007	

Revise the accounts reporting hierarchy and review cost centres	Oct 2007	
Upgrade to Agresso version 5.5 sp2	Feb 2008	
CRM Complete review of telephony integration options and make recommendations	Apr 2007	CRM is the enabling technology for the Council's Access to Services Programme (see separate action plan). The system itself will provide a single view of the customer and their contact history, management information and enable enquiries and requests for service to be dealt with through a range of access channels. It will support the Council's evolution from a department-centred to a customer-centred organisation. A project plan has been
Benefits "live" on CRM system	May 2007	
Anite@work / Frontline Integration "live"	Aug 2007	
Complete analysis re business case for EMS and TALIS integration	Aug 2007	

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Open Revenues / Frontline Integration "live"	Dec 2007	developed for the roll-out of the system across front-line services, in line with phase 1 of the Access to Services Programme – success will be measured against in terms of completion of tasks in line with target dates in the plan
PSE - HR System Continue to develop transactional HR/payroll functions of PSE system	Sep 2007	PSE system is used to its full potential, to drive forward changes to processes to achieve maximum efficiency.
Develop the Yourself Module to facilitate online services	2008/9	
Develop the Training and Development Module	2008/9	
Develop the Health and Safety Module	2008/9	

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – Operational Efficiency		
Development Priority: (Res12) Reduce sickness absence levels		
Key actions	**By when**	**Outcomes and Success Criteria**
Roll out new absence management system across Council Continue roll-out to include CESC Service Group	Jun 2007	Development and implementation of a new absence management process. The system will support managers in their aim to proactively deal with reducing absence by ensuring consistent and correct information is provided, in a timely manner.
Consultation with schools	Jun 2007	
Implementation of new process to schools	Oct 2007	
Monitor the effectiveness of the process with managers after 12 months	Aug 2007 onwards	

Service Improvement Plan *(abridged)* – Resources 2007/08- 2009/10

Theme: Organisational and operational effectiveness – Operational Efficiency		
Development Priority: (Res13) Undertake a review of the approach to Internal Charging and implement simplified methodology		
Key actions	**By when**	**Outcomes and Success Criteria**
Identification of Current Baseline Position of all internal recharges	Apr 2007	The approach to internal charging is time consuming and time is focussed on internal charging – often for small sums. The current funding arrangements for services subject to this arrangement also detracts from working on corporate developments. The current data for calculating internal charges is also out of date and there have been / will be a number of organisational changes which impact on internal charging. A revised approach should be streamlined, save administrative time and resource and support a corporate approach.
Develop alternative approach and incorporate into MTFP, in advance of budget setting for 2008/09	Jun 2007	

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – Operational Efficiency		
Development Priority: (Res14) Complete VFM Review of Cashiering Services and implement recommendations		
Key actions	**By when**	**Outcomes and Success Criteria**
Implement new organisation structure	Jun 2007	Falling transaction volumes and increasing costs require an assessment of the long-term viability of the cashiering service. Rationalisation of existing staffing structures and/or use of alternative providers of facilities for customers who wish to pay by cash will ensure that cash collection services are provided in a way that continues to give value for money. The objective is to reduce the cost of the cashiering service by £25,000 in 2007/2008 and during 2007/2008 evaluate options to achieve further ongoing annual savings from 2008/2009 onwards
Evaluate new arrangements and compare with alternative providers' solutions. Report to Cabinet if any significant changes to service recommended.	Oct 2007	
Issue bar coded Council Tax bills (if applicable)	Mar 2008	

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Organisational and operational effectiveness – People Development & Learning, Resource Management and Operational Efficiency		

Development Priority: (Res15) Organisational Development – Corporate Health		

Key actions	**By when**	**Outcomes and Success Criteria**
Sickness Absence Continue the implementation of the new sickness absence process. Monitor performance via quarterly reports and identify areas for improvement.	2007/ 08	Sickness absence remains high across the Council compared to other local authorities and therefore it is imperative that sickness is targeted for reduction. Sickness absence is measured via BVPI12 and all services need to contribute to the corporate target of a reduction of at least **0.5 days lost per FTE due to sickness**
On Contract Spend Monitor performance via quarterly reports and identify areas for improvement. Work with Corporate Procurement Unit to improve performance.	2007/ 08	All services contribute to making savings via better procurement. Value for money contracts have been arranged for areas of corporate spend such as mobile phones and stationery. In order to maximise savings, services have been set a target of **97% for 'on contract' spend** for these contracts
Payment of Invoices Monitor performance via quarterly reports and identify areas for improvement. Work with Corporate Procurement and Payments to improve performance.	2007/ 08	The Council is measured for the time taken to pay invoices. Prompt payment is important to our supply base and helps improve their cash flow, which in turn keeps them profitable and helps economic development of the locality. Payment of invoices is measured by BVPI8 and all services contribute to the corporate target of at least **85% of invoices paid within 30 days**.
Appraisals Implement new appraisal scheme. Monitor performance.	2007/ 08	Highly trained and motivated employees are necessary for the delivery of modern, effective and efficient services. Consequently the employee appraisal scheme has been revised and improved to ensure staff have the relevant skills and development opportunities. All services have been set a target of undertaking appraisals for at least **90% of employees**

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Gershon Efficiency Savings Identify targets (both financial and quality cross checks) for the forward-looking Annual Efficiency Statement. Monitor performance.	Apr 2007 2007/ 08	The Council is subject to an annual 2.5% efficiency target and many services contribute in one way or another. Services will set their targets via the forward looking Annual Efficiency Statement (April) which includes both the financial targets and any associated quality cross checks.
Value for Money Reviews Undertake value for money reviews (where programmed). Report outcomes and where necessary a cost reduction plan	As per agreed timetable	Council services are subject to the requirement to demonstrate value for money in order to show the public that money is spent effectively. The process also feeds into the Use of Resources service block in CPA . Services subject to reviews are those with apparent high costs compared to other local authorities and the initial focus of reviews is to determine why this is the case.
Partnership Healthchecks Undertake partnership healthcheck (where programmed). Report outcomes and action plans.	As per agreed timetable	New government policies and legislation frequently involve partnership working. The major policy initiatives for local government all depend for their success on effective joint working. There is a growing policy focus on area governance and service delivery at regional, sub-regional and the neighborhood level; this may involve local authorities and a variety of partners at each level. Consequently, well developed and effective partnerships are becoming an essential feature for Stockton Borough Council's success.

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Healthier Communities & Adults, Organisational Effectiveness.

Development Priority: (Res16) Implement Actions identified in Disability Action Plan (December 2006)

Key actions	By when	Outcomes and Success Criteria
Equality Objective: To ensure our employment policies and practice are fair and equitable Ensure emergency evacuation procedures are identified for all staff	Jun 2007	Our employment policies and practice are fair and equitable.
Develop policy on collecting equality information about employees and elected members	Dec 2007	
Ensure that recruitment materials are available in all formats and needs are met at interview	Aug 2007	
Review Equality related Human Resources Policies (format, application and effectiveness). Stage 1 to review disability related policies.	May 2007 (stage1) – Oct 2007	
Review flexible working approaches within absence management procedure	Aug 2008	
Equality Objective: To promote and enable independent living Promote Direct Debit facility to disabled people	Aug 2007	Independent living is promoted and enabled
Work with partner agencies to raise awareness that Council Tax Bills and associated information is available in a wide range of formats	Aug 2007	
Equality Objective: To improve accessibility of our services to all residents and employees Carry out a second audit of the accessibility of Council buildings in conjunction with Disability Advisory Group	Dec 2007	Improved accessibility of our services to all residents and employees
Improve signage to ensure that it is well positioned, in an appropriate font size and is well illuminated	Mar 2009	
Ensure microphone and hearing loop systems are working at all reception points	Apr 2007	
Review and develop Internet and Intranet facilities to maximise accessibility	Sep 2007 - ongoing	

Service Improvement Plan *(abridged)* **– Resources 2007/08- 2009/10**

Theme: Economic regeneration & Transport and Organisational Effectiveness.

Development Priority: (Res17) Implement Actions identified in Race Action Plan (April 2007)

Key actions	By when	Outcomes and Success Criteria
Equality objective: To remove barriers to training and employment ensuring equality of opportunity for all. Examine the Council's approach to recruitment, identifying possible positive action initiatives.	Mar 2008	
Equality Objective: To provide a range of accessible services that meet the needs of local people. Ensure that staff at all levels have undergone race, faith and diversity training	TBA	
Ensure that frontline staff have attended telephone interpretation training	TBA	
Equality Objective: To ensure that our employment policies and practice are fair and equitable. Develop a strategy/action plan to recruit and retain people from BME communities into the workforce	Mar 2008	
Where reading and writing in English are not essential requirements of the job, ensure that recruitment materials can be accessed in different languages/formats to meet the needs of applicants.	Aug 2007	
Develop a policy on collecting equality information about employees and elected members in line with the RRAA	Dec 2007	
Equality Objective: To effectively consult and involve all sections of the community. Undertake a feasibility study for a BME Employee & partners forum	Aug 2008	

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Equality Objective: To provide strong leadership which enables the principals of equality to be embedded across the Council. Develop and deliver Equality and Diversity training programme for officers and elected members, including a focus on race, faith, belief & community cohesion issues	Jun 2007 and ongoing	