

**Service Improvement Plan (*abridged*) 2010/ 2013**

**Resources**

## Service Improvement Plan (*abridged*) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Xentrall Business Case</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Achieve target savings identified in Xentrall Business Case for 2010/11.	31 March 2011	<p>The delivery of the benefits and efficiency savings set out in the business case, including improved performance and customer satisfaction, as measured by the Partnership Balanced Scorecard.</p> <ul style="list-style-type: none"> <li>• Savings £284K for 2010/11 (to be confirmed);</li> <li>• Overall customer satisfaction score of 4 out of 5 for 2010/11.</li> </ul>
PSE Yourself module rolled out in Stockton.	31 July 2010	
Complete evaluation and implementation of new systems/modules in line with PSE and Agresso strategies.	31 March 2011	

## Service Improvement Plan (*abridged*) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Build a consolidated robust architecture on which to deliver the ICT Strategy</b>		
<b>Key Actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
<b>Print Consolidation</b>		
Review complete and new contract in place.	31 July 2010	A consolidated multi-function device estate across the Council resulting in efficiencies linked to device management cost savings, paper & ink usage and carbon emissions.
Implementation programme commences.	30 September 2010	
<b>Disaster Recovery</b>		
Review the critical application list.	30 April 2010	Assurance of the Council's disaster recovery arrangements to underpin critical services in the event of a major technology failure.
Review current Disaster Recovery provision in light of the implementation of a virtualised server estate.	31 July 2010	
Implement revised arrangements.	31 December 2010	
Testing programme developed.	31 January 2011	
<b>Desktop Strategy</b>		
Research desktop technology & software options.	30 September 2010	Strategy adopted across the Council, which standardises and consolidates the Council's desktop estate and management thereof.
Develop a desktop model for the Council.	31 October 2010	
Discuss and endorse the draft strategy at ICT Strategy Group and then CMT.	31 December 2010	

## Service Improvement Plan (*abridged*) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Strengthen the Council’s approach to Information Governance</b>		
<b>Key Actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
<b>Records Management</b>		
Review service based physical records audit, labelling and handling, and retention and disposal procedures across all services.	31 July 2010	Regulatory and legislative compliance, more efficient use of resources, cost savings, improved service delivery.
Review service based electronic records audit, labelling and handling, and retention and disposal procedures across all services.	31 January 2011	
Investigate need for Electronic Document and Records Management System.	31 March 2011	
<b>Information Security Risk Management</b>		
Develop information risk policy.	31 May 2010	More efficient use of resources (effective alignment with business risks and priorities), increased service resilience.
Compile information assets register including identification of owners and roles and responsibilities.	31 July 2010	
Design and implement information risk assessment and management methodology.	30 September 2010	
<b>Information Assurance Phase II</b>		
Develop an Information Assurance assessment framework.	31 May 2010	Improved assessment against regulatory requirements and best practice, improved service delivery, improved stakeholder and customer confidence and satisfaction.
Facilitate service-based assessments.	31 August 2010	
Embed Information Assurance into organisation.	31 March 2011	

## Service Improvement Plan (*abridged*) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our People, Our Organisational Effectiveness</b>		
<b>Development Priority: Implement Job Evaluation and Single Status</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Complete job evaluation 'appeals' stage.	30 June 2010	Maintain equality of pay and minimise employment tribunal claims; A transparent and equality proofed pay and grading structure in place;
Evaluate the current pay and grading structure.	31 March 2011	A tightly controlled staffing budget; Reduce turnover of top 5% of workforce (baseline 9.38% in 2008/9);
Undertake an Equalities Audit.	31 March 2011	No equal Pay claims lost at Tribunal; Salary costs retained within the projections set out in the Medium Term Financial Plan.

## Service Improvement Plan (*abridged*) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our People</b>		
<b>Development Priority: Implement the Health and Wellbeing Strategy</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Produce guidance on Rehabilitation and Reasonable Adjustments within the Workplace.	30 June 2010	An improvement in the health and wellbeing of our employees; Increased productivity – with more employees being able to work than ever before; Optimal performance and attendance – with more people at work for more of the time; Employees and managers empowered to promote and protect health within the workplace; Reduction in health inequalities – resulting in benefits for employees, families and the community; Stockton Borough Council being an employer of choice; Higher staff retention.
Review effectiveness of Flu vaccination programme.	30 June 2010	
Deliver programme of workplace health initiatives including screening and support services.	31 March 2011	Further reduction in average days lost to sickness (FTE) per year – reduction of 0.5 days from 2009/10 outturn; Reduce average duration of long term sickness (days) – (baseline 55.48 in 2008/9); Reduction in sickness occurrences for staff who have 5 or more incidences within a 12 month period (baseline 1894 in 2008/9); Increase in % of employees with no recorded sickness absence (baseline 17.5 in 2008/9); Reduce turnover of top 5% of workforce (baseline 9.38% in 2008/9); Reduce number of reportable Health and Safety incidents per 1,000 employees (baseline 3.05 in 2008/9).
Achieving the Better Health at Work Silver Award.	31 March 2011	

## Service Improvement Plan (abridged) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our People</b>		
<b>Development Priority: Improving attendance</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Review terms and conditions in respect of sickness absence.	30 June 2010	A reduction in the cost of absence; Increased productivity – with more employees being able to work;
Implement programme focusing on tackling absence due to stress.	30 June 2010	Optimal performance and attendance – with more people at work for more of the time; Improved management information to help target actions more effectively;
Roll out revised Absence Management Policy including management briefings.	31 March 2011	Further reduction in average days lost to sickness (FTE) per year – reduction of 0.5 days from 2009/10 outturn; Reduce average duration of long term sickness (days) – (baseline 55.48 in 2008/9);
Review and evaluate current Back Care Programme.	31 December 2011	Reduction in sickness occurrences for staff who have 5 or more incidences within a 12 month period (baseline 1894 in 2008/9);
Evaluate Occupational Health Contracts.	30 September 2012	Increase in % of employees with no recorded sickness absence (baseline 17.5 in 2008/9); Reduce turnover of top 5% of workforce (baseline 9.38% in 2008/9).

## Service Improvement Plan (abridged) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our People</b>		
<b>Development Priority: Deliver actions from the People Strategy 2010 - 2013</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
<b>Develop new ways of working and achieve value for money</b>		
Support the review of organisational structures to facilitate new ways of working and other models of service delivery.	31 December 2012	More flexible service delivery, focused on customer needs and with increased customer choice. Ensure organisational structures support the delivery of flexible and responsive services where duplication and bureaucracy are effectively tackled. Support the development of a people focused organisation.
Develop competency based role profiles.	31 March 2012	
Continue to review HR policies to support agreed council objectives including the evaluation of the Health and Well-Being Strategy, volunteering, secondment, a corporate suggestion scheme and a travel policy.	31 March 2013	
<b>Achieving Excellence in Leadership and Management</b>		
Assess all managers to identify skills gaps in the key Council competencies required to achieve successful organisational change and a people centred organisation.	31 December 2010	Highly skilled and effective leaders and managers who meet identified competencies and with an embedded culture of coaching and mentoring.
Identify future management development needs.	31 March 2011	
Develop and deliver a range of development opportunities in accordance with identified need.	30 June 2011	
Embed coaching and mentoring across the organisation.	31 March 2012	



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<b>Developing the workforce</b>		
Develop a strategy to increase the number of Apprentices aged 14-19.	31 December 2010	Increased numbers of apprentices and skilled and competent employees. Improved recruitment and retention of key and hard to fill posts.
Raise the skills of the workforce to meet the targets set out in the Skills Pledge (75% staff attaining level 2 by 2013, 50% staff attaining level 3 by 2013).	31 March 2011	
Review the approach to appraisal and refresh competencies to ensure they encompass Gallup's 12 elements of great managing and the Council's vision.	31 December 2011	
Develop a Joint Workforce Plan within the Tees Valley.	31 March 2012	
Identify and develop skills pathways for identified groups of staff.	31 March 2013	
<b>Recruiting and retaining a diverse and talented workforce</b>		
Develop a talent management plan for the wider workforce.	31 March 2010	Improve the diversity of all sections of the workforce in line with agreed targets. A joint workforce plan in place with partner organisations to reduce competition and improve recruitment and retention of key posts.
Develop effective plans for tackling areas of recruitment shortage.	31 March 2011	
Deliver the actions set out in the Recruitment and Retention action Plan in partnership with Recruitment and Engagement Group.	31 March 2013	
<b>Working together</b>		
Develop and market an attractive total reward package for employees.	31 March 2011	A motivated and committed workforce who understand and support the Council's values, aims and objectives. A healthy and safe working environment.
Develop a corporate level Employee Engagement communication plan.	31 March 2011	
Deliver the actions set out in the Health, Safety and Well Being strategy.	31 March 2012	

## Service Improvement Plan (abridged) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our Value for Money/ Efficiency</b>		
<b>Development Priority: Efficiency Programme</b>		
<b>Theme: Our Organisational Effectiveness</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Efficiency, Improvement and Transformation Reviews: <ul style="list-style-type: none"> <li>- Implement Year 1 recommendations (Facilities management and Advice &amp; Information);</li> <li>- Carry out Year 2 reviews (Administration, Business Support, Customer Services and Performance Management; Procurement / Commissioning Function; Building Asset Review; ICT Services).</li> </ul>	According to action plans/timetables	Delivery of savings to support a balanced Medium Term Financial Plan.
Partnering: <ul style="list-style-type: none"> <li>- Undertake feasibility studies.</li> </ul>	31 March 2011	Deliver identified savings of £300,000 for Facilities Management.
Procurement: <ul style="list-style-type: none"> <li>- Implement the Category Management approach to twelve areas of procurement.</li> </ul>	31 March 2011	

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<b>Stockton Borough – The Council</b>		
<b>Theme: Our Value for Money/ Efficiency</b>		
<b>Development Priority: Review of Assets</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Phase One: Complete review of assets, including development of individual plans for all assets based on retention and disposal and condition and suitability information.	31 October 2010	Ensure the Council has clear plans in place for all assets, identifying: <ul style="list-style-type: none"> <li>• Utilisation;</li> <li>• Cost effectiveness;</li> <li>• Maintenance requirements and plans;</li> <li>• Energy efficiency;</li> <li>• Rationalisation and disposal;</li> <li>• Improved quality of buildings.</li> </ul>
Phase Two: Complete update and revision of Capital Strategy and Asset Management Plan and Asset Disposal Strategy.	31 March 2011	

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<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Review of Financial Administration</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Implement the outcomes of the review of financial administration.	30 April 2010	Simplified budget management; Greater budget clarity; Enhanced management information, requisitioning and control;
Agresso Upgrade to 5.5.	30 April 2010	Agresso upgrade implemented by 30 April 2010; Satisfaction levels of managers to be at least 4 out of 5; Significant reduction in levels of cost codes (at least 25%).

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<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Introduction of IFRS (International Financial Reporting Standards)</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Balance sheet for 2008/9 re-stated in line with IRFS.	30 April 2010	Compliance with Legislative requirement to change basis of Council's Accounts;  Audited accounts successfully prepared in accordance with required standards.
Statement of Accounts approved by Audit Committee.	30 June 2010	
Balance sheet for 2009/10 re-stated in line with IFRS.	30 April 2011	
Statement of Accounts produced and approved in line with IFRS.	30 June 2011	

## Service Improvement Plan (abridged) – 2010/ 2013 - Resources

<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Successful roll-out of the Access to Services Programme</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Complete transfer of phase two services into contact centre.	30 November 2010	<p>Improved customer satisfaction ratings in MORI survey, from 2008 baseline:</p> <ul style="list-style-type: none"> <li>• % of residents who found staff 'helpful' maintained above 75% by 2010;</li> <li>• % of residents whose enquiry was dealt with at the first point of contact maintained above 75% by 2010.</li> </ul> <p>Easier access to Council services.</p>
Launch phase one of online self-service facilities for service requests (Care for your area services).	30 June 2010	
Open the Stockton multi-service centre.	31 July 2011	
Open the Billingham multi-service centre.	31 March 2013	

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<b>Stockton Borough – The Council</b>		
<b>Theme: Our Organisational Effectiveness</b>		
<b>Development Priority: Corporate Customer Service Excellence Project</b>		
<b>Key actions</b>	<b>By when</b>	<b>Outcomes and Success Criteria</b>
Achieve Corporate Customer Service Excellence standard.	31 August 2010	<p>All Council services to be performing at Customer Service Excellence standard.</p> <p>Improved customer satisfaction ratings in MORI survey, from 2008 baseline:</p> <ul style="list-style-type: none"> <li>• % of residents who found staff ‘helpful’ maintained above 75% by 2010;</li> <li>• % of residents whose enquiry was dealt with at the first point of contact maintained above 75% by 2010.</li> </ul> <p>Kudos – national and external recognition of Council-wide excellence in customer service.</p>