

IMPROVEMENT PLAN: Accountancy Service

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	A1	Enable the Council to maximise resources and achieve value for money by contributing to maintaining score of 2 on Use of Resources Managing Finances (understanding costs and achieving efficiencies) subject to available resources	As set out in Use of Resources action plan	Additional Resources Required: None Outputs: Unit cost comparisons Outcomes: Maintained use of resources score; identification of high cost / low performing services Risks: Misallocation of resources Other services affected: All major services (by expenditure)	As specified in action plan	Head of Accountancy
A v	A1	Produce budgets, management accounts and the Statement of Accounts in accordance with statutory requirements and in a way which provides clear financial information to the Council and the public in order to maintain a score of 2 on Use of Resources Managing Finances (financial reporting) subject to available resources	As set out in Use of Resources action plan	Additional Resources Required: Seminars and courses on final accounts Outputs: Audited accounts free from material misstatement Outcomes: Maintained use of resources score Risks: Qualified accounts, increased audit fees, reduced use of resources score Other services affected: None	As specified in action plan	Head of Accountancy

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	A1	Restatement of 1st April 2009 balance sheet and 2009/10 accounts on IFRS basis including reconciliations between current basis and IFRS basis)	To be set out in project plan to be reported to Corporate Governance Committee	Additional Resources Required: Seminars and courses on international financial reporting standards (IFRS) Outputs: Audited accounts free from material misstatement Outcomes: Maintained use of resources score Risks: Qualified accounts, increased audit fees, reduced use of resources score Other services affected: None	To be specified in action plan	Head of Accountancy
A v	A1	Provide proactively timely financial advice, information and training to cost centre managers to enable them to use resources to provide first class services and achieve the objectives of the Council thereby contributing to maintaining a score of 2 on Use of Resources Managing Finances (plans finances effectively) subject to available resources	As set out in Use of Resources action plan Continued integration of financial planning with strategic and service planning processes	Additional Resources Required: None Outputs: Redirection of any underspendings to poorly performing services Outcomes: Maintained use of resources score Risks: None Other services affected: Policy & Performance	As specified in action plan	Head of Accountancy
C i	A1	Maintain detailed service charge accounts and produce detailed financial statements on service costs and charges for around 450 individual leaseholders	Continuation of system set up with input from temporary staff	Additional Resources Required: None Outputs: Accurate accounts and year end statements Outcomes: Comply with statutory requirements and meet customers' expectations and queries Risks: Failure to comply with statutory requirements Other services affected: Housing	Ongoing with production of annual statements by 30th September each year	Gwynn Thomas

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	A1	Use present financial systems to full potential	Production of appropriate reports from other services' financial systems and development of integration of financial accounting system with those systems, e.g. revenues, rents, Whitespace, AIM, Aniteworks	Additional Resources Required: None Outputs: Integrated systems Outcomes: Up to date information Risks: Inconsistent information; time consuming reconciliations Other services affected: Revenues, rents, refuse	Ongoing due to new requirements and new software releases and versions	Sally Smart / Gwynn Thomas
A v	A1	Assist businesses during the economic downturn	Achieve local target for payment of invoices	Additional Resources Required: None Outputs: 80% of undisputed invoices within 10 days Outcomes: Financial support to businesses during economic downturn Risks: Less rigorous checks on invoices Other services affected: Financial administration staff in other services	Ongoing	Sally Smart
A v	A1	Continue rolling out the eBis electronic ordering system	Training of staff in department, setting up product codes and ongoing administration of system	Additional Resources Required: None Outputs: Reduced administration in other departments processing invoices Outcomes: More financial information on commitments and improved financial forecasting Risks: None Other services affected: All departments	Dependent on take-up by departments Training ongoing due to staff turnover	Sally Smart

SMART = Specific, measurable, achievable, relevant and timed.

IMPROVEMENT PLAN 2010/11: Democratic Services

COUNCIL ACTION #		Council Action	Supporting Information	Completion by Month	Officer
12		<p><i>We will sign up to the Member Development Charter to enable Members to develop skills to meet new challenges for local government.</i></p> <p>Develop, agree and implement an action plan which will deliver Charter accreditation by March 2011</p>	<p>Additional Resources Required: Envisaged that this will be met from existing budgets.</p> <p>Outputs: Member Development Charter document</p> <p>Outcomes: Members better equipped for their role, bringing benefit to decision-making and scrutiny as well as improving their ability to represent the electorate effectively</p> <p>Risks: Take-up generally, degree to which Members wish to become involved</p> <p>Other services affected: Potentially all, if officers are invited to provide training materials or modules in all aspects of the Council's business</p>	March 2011	Legal & Democratic Services Manager and Democratic Services Team Leader (DSTL)

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COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A iv A v	D1	Remain at the forefront of developing improvements to the Council's decision-making processes.	Portfolio Holders' meetings' operating guidelines are reviewed annually to ensure they remain effective and fit-for-purpose, bringing forward recommendations to Cabinet for changes as necessary.	<p>Additional Resources Required: Envisaged can be met from within existing budgets</p> <p>Outputs: If necessary, report to Cabinet with recommendations for improvements</p> <p>Outcomes: Continuous improvement of clarity of decision-making processes and delegation scheme; increased Member involvement at Portfolio Holder level, particularly from opposition and scrutiny monitors, improved pre-decision scrutiny of forthcoming issues</p> <p>Risks: Member disengagement, dissatisfaction with Leader & Cabinet system, lack of public understanding of who will take a decision and when; unscheduled or re-scheduled Portfolio Holder meetings can increase difficulty for other Members to attend and give input</p> <p>Other services affected: None specific</p>	June 2010	DSTL
A iv	D1	Assist officers through the provision of appropriate training and support to enable decision-making structures and processes to be properly understood and operated.	<p>(i) Offer two 'drop-in' sessions per year aimed at updating and enhancing knowledge of the Modern.gov system</p> <p>(ii) Offer 1:1 briefings with all new middle and senior managers on the decision-making structure at SCDC.</p>	<p>Additional Resources Required: Aim to meet from within existing budgets</p> <p>Outputs: Training materials to be made available on InSite</p> <p>Outcomes: Greater officer understanding of decision-making structures and process, report-writing skills</p> <p>Risks: Limited take-up of training offer, especially if not supported / required by senior management</p> <p>Other services affected: None, other than the time required for officers to attend training</p>	March 2011 March 2011	HA DSTL

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
N/a	D2	To oversee the implementation of the Member Development Strategy through the development, approval and carrying out of annual training and development programmes and measures to evaluate the effectiveness of training and development activities. An effective and inclusive programme will benefit all Members in their representational roles, regardless of their political affiliation, age or experience.	2008-2011 Member Development Strategy is reviewed and updated and a revised version adopted by the Council	<p>Additional Resources Required: Aim to complete from within existing budgets and, where identified and available, grants from organisations such as IDeA, EEDA, etc.</p> <p>Outputs: Revised Member Development Strategy, personal training programmes for each Member based on their specific needs</p> <p>Outcomes: As with Member Development Charter, aiding Members to become better equipped for their role, bringing benefit to decision-making and scrutiny as well as improving their ability to represent the electorate effectively</p> <p>Risks: As with Member Development Charter, low take-up</p> <p>Other services affected: Potentially all, depending upon the amount of officer involvement in providing training materials or sessions on, e.g., Licensing, Planning, Housing, Finance</p>	May 2011	DSTL

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A iv	D2	Ensure ongoing effective communication with Members to meet the objectives and actions within the Communications Strategy	Use the results of an annual survey of Members' communication needs to draft action plans for agreement by the Portfolio Holder, in order to improve continuously Member communications	<p>Additional Resources Required: Aim to be completed within existing budget; electronic communications improvements subject to ICT arrangements for the way Members access Council systems</p> <p>Outputs: Report to Environmental Services Portfolio Holder, as Member Development Champion</p> <p>Outcomes: Improved communications with Members</p> <p>Risks: "One size doesn't fit all" – not all Members will have the same preferences for communications and having too many options available will greatly increase the amount of time officers spend trying to get in touch with particular Members. Continued resistance to using Council's e-mail system instead of personal e-mail. Low take-up of training offered if new procedures introduced.</p> <p>Other services affected: ICT, in relation to electronic communications methods</p>	July 2010	DSTL

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Note: Regarding Cross-Cutting Themes, all Council services and all residents will benefit from continuous improvement to transparent and understandable decision-making procedures and from Members being given additional support through targeted training and communications tailored to meet their needs to help them in their roles as local champions and representatives of their communities.

IMPROVEMENT PLAN: Finance Project Team

COUNCIL ACTION #		Council Action	Supporting Information	Completion by Month	Officer
3		<p><i>We will meet or surpass a 65% recycling and composting rate by 2012.</i></p> <p>Assist with procurement aspects arising from the refuse and recycling service review.</p>	<p>Additional Resources Required: Possible service budget provision for external procurement support; sufficient time to run procurement exercise.</p> <p>Outputs: Procurement plan followed.</p> <p>Outcomes: Cost effective procurements to support the new service.</p> <p>Risks: Procurements not conducted properly; procurements not completed on time; resulting costs of goods/services exceed budgets; resulting goods/services do not meet service needs; challenges delay service implementation or result in substantial costs.</p> <p>Other services affected: Those involved in the refuse and recycling service review and consequent procurements.</p>	September 2010	Procurement Officer (PO) [and Finance Project Officer (FPO), as necessary]
11		<p><i>We will review and restructure the Housing service to enable us to continue to provide our tenants with the best possible service within the resources available and to meet new regulatory standards.</i></p> <p>Assist as necessary with procurement aspects arising from the housing service review and restructure.</p>	<p>Additional Resources Required: Possible service budget provision for external procurement support; sufficient time to run procurement exercise.</p> <p>Outputs: Procurement plan followed.</p> <p>Outcomes: Cost effective procurements to support the new service.</p> <p>Risks: Procurements not conducted properly; procurements not completed on time; resulting costs of goods/services exceed budgets; resulting goods/services do not meet service needs; challenges delay service implementation or result in substantial costs.</p> <p>Other services affected: Those involved in the housing service review and restructure and consequent procurements.</p>	tba	PO [and FPO, as necessary]

COUNCIL ACTION #		Council Action	Supporting Information	Completion by Month	Officer
1 - 12		Review risk logs of major projects to deliver new Council actions.	<p>Additional Resources Required: Sufficient time to review risk logs.</p> <p>Outputs: Risk logs regularly reviewed.</p> <p>Outcomes: Risks to delivering Council actions properly managed.</p> <p>Risks: Risk logs not prepared or not updated regularly; mitigating actions not implemented.</p> <p>Other services affected: Those undertaking the projects.</p>	In line with project plans	FPO

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Risk Management						
N/a	F1	Risk management further embedded in Council management processes.	Implement new procedures resulting from the review of the Risk Management Strategy, including templates, guidance notes and training.	<p>Additional Resources Required: Time to update procedures, prepare templates and guidance notes and provide training.</p> <p>Outputs: Updated strategy, procedures, templates and guidance notes, plus training.</p> <p>Outcomes: Improved understanding of and participation in risk management; improved management of risks; risk management further embedded in Council processes.</p> <p>Risks: Lack of buy in from service managers, risk owners, report writers or Members.</p> <p>Other services affected: All officers involved in risk management; all report writers.</p>	June 2010	FPO

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Procurement						
N/a	F2a CT1	The procurement team supports effective and compliant procurement.	<p>(a) Review the contracts register to identify contracts due for renewal in year; prioritise these.</p> <p>(b) Work proactively with relevant service managers to procure new contracts as necessary. (Note: This action will also support the cross-cutting themes of Customer service and Values.)</p>	<p>Additional Resources Required: Time to work with service managers.</p> <p>Outputs: Prioritised schedule of contracts due for renewal.</p> <p>Outcomes: Contracts are renewed/re-subjected to competition on a timely basis; continuity of supply of goods or provision of services is facilitated; procurement is effective, complies with legislative requirements and obtains goods/services at the most economically advantageous price.</p> <p>Risks: Lack of capacity to support contract renewal projects; procurements not conducted properly; challenges delay award of contracts or result in substantial costs.</p> <p>Other services affected: Those involved in the subsequent procurements.</p>	<p>(a) April 2010</p> <p>(b) Throughout the year, as necessary</p>	<p>PO</p> <p>PO</p>
N/a	F2b	The procurement team has been tasked with contributing £20,000 towards the Council's £1.6m savings target.	Implement projects to deliver the procurement team's £20,000 savings target.	<p>Additional Resources Required: Time to implement projects.</p> <p>Outputs: List of projects and savings.</p> <p>Outcomes: £20k savings achieved.</p> <p>Risks: Lack of capacity to identify and implement projects; lack of support from colleagues in implementing projects.</p> <p>Other services affected: Those affected by the projects proposed.</p>	December 2010	FPO and PO

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
N/a	F2c	The procurement team supports effective and compliant procurement.	<p>Review the Procurement Strategy, Contract Regulations and procurement processes annually.</p> <p>Implement new procedures resulting, including templates, guidance notes and training.</p>	<p>Additional Resources Required: Time to review strategy and regulations, update procedures, prepare templates and guidance notes and provide training.</p> <p>Outputs: Procurement Strategy, Contract Regulations and procurement processes reviewed and updated.</p> <p>Outcomes: The Procurement Strategy supports the achievement of Council objectives; the Council's procurement processes remain up to date, enabling effective procurement which complies with legislative requirements and obtains goods/services at the most economically advantageous price.</p> <p>Risks: Staff and/or suppliers/contractors do not comply with the requirements.</p> <p>Other services affected: Those consulted.</p>	March 2011	PO [and FPO, as necessary]
Efficiency Savings						
N/a	F3	The procurement team identifies opportunities for savings across the authority.	<p>Publish one guidance note each quarter on ways to save money, e.g. via email, on In-Site, or in SCene, Chief Exec's weekly message, Corporate Brief, etc.</p> <p>[Note: Link to Value for Money action below.]</p>	<p>Additional Resources Required: Time to research, prepare and publish guidance notes.</p> <p>Outputs: Series of guidance notes.</p> <p>Outcomes: Savings achieved across a range of expenditure headings which make contributions towards the Council's wider requirements.</p> <p>Risks: Lack of capacity to research, produce and publish guidance notes; lack of support from colleagues in following guidance.</p> <p>Other services affected: Communications, ICT and possibly others, in preparing and publishing articles; colleagues, as appropriate, in following guidance.</p>	Quarterly	FPO and PO

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Value for Money						
A v	CT3	Actions to improve or demonstrate provision of value for money for your service.	Report procurement, efficiency and other savings achieved (including NI 179 results) quarterly, to staff, Members and the public, e.g.: - staff: articles via email, on In-Site, or in SCene, Corporate Brief, Chief Exec's weekly message, etc; - Members: articles in weekly bulletin (?), etc; - public: articles in South Cambs magazine, on website, or possibly in the press, etc.	Additional Resources Required: Time to prepare and publish "reports". Outputs: Series of "reports". Outcomes: Knowledge sharing of savings achieved between colleagues, possibly leading to adoption by other service areas, thereby increasing savings further; increased Member awareness; demonstration to the public that SCDC provides value for money. Risks: Lack of capacity to prepare, produce and publish "reports". Other services affected: Communications, ICT, Democratic Services and possibly others, in preparing and publishing articles.	Quarterly	FPO
Climate Change						
C vii	CT4	Assist reduction of CO ₂ emissions.	Ascertain ways in which procurement can assist reduction of CO ₂ emissions; produce addenda to add appropriate wording to the Council's Procurement Strategy, Contract Regulations and procurement processes, as necessary. Incorporate fully at next formal review.	Additional Resources Required: Time to research and prepare appropriate guidelines. Outputs: Guidance incorporated in Procurement Strategy, Contract Regulations and procurement processes, as appropriate. Outcomes: Consideration of ways in which CO ₂ emissions can be reduced, included in procurement specifications. Risks: May not obtain the best goods/services if pursued slavishly. Other services affected: Those undertaking relevant procurement projects.	December 2010 March 2011	PO [and FPO, as necessary] PO

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IMPROVEMENT PLAN: HR / Payroll

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i, iii, iv, v	N/a	To support Corporate service managers to implement shared service opportunities	<ul style="list-style-type: none"> i. Provide accurate and timely data from payroll and personnel systems and files to develop business cases ii. Support consultation with staff and trade unions 	<p>Additional Resources Required: To be met from existing resources.</p> <p>Outputs: Provision of TUPE information to potential partners. Consultation with possible partners, staff, trade unions in line with legislative requirements.</p> <p>Outcomes: Improved service for all residents and businesses and reduce the cost of the service provision</p> <p>Risks: HR & Payroll service has insufficient resources to cope with increased workload</p> <p>Other services affected: Potential issues for ICT, Legal, Accountancy due to increased work load & staff</p>	March 2011	Executive Director Corporate Services/ HR Manager
A i, iii, iv, v	CT1	To support the Customer Service Excellence project	<ul style="list-style-type: none"> i. To procure and facilitate corporate training and development 	<p>Additional Resources Required: To be met from existing resources.</p> <p>Outputs: Improved customer service skills within service areas leading to improved performance</p> <p>Outcomes: Improved service for residents leading to increased customer satisfaction. Achievement of the Customer Excellence Award</p> <p>Risks: It may not be possible to deliver all required training due to financial & resource constraints</p> <p>Other services affected: All</p>	March 2011	HR Manager/ HR Officer

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A iv, v	H2	To support the Council and service managers during restructuring and periods of organisational change	<ul style="list-style-type: none"> i. Provide accurate and timely data from payroll and personnel systems and files to develop business cases ii. Support consultation with staff and trade unions 	<p>Additional Resources Required: May need temporary additional HR resources</p> <p>Outputs: Provision of TUPE information to potential partners. Consultation with possible partners, staff, trade unions in line with legislative requirements</p> <p>Outcomes: Changes to organisational structures and services to achieve efficiencies and financial reductions</p> <p>Risks: HR & Payroll service has insufficient resources to cope with increased workload</p> <p>Other services affected: Potential issues for ICT, Legal, Accountancy due to increased work load & staff</p>	March 2011	Executive Director Corporate Services/ HR Manager
N/a	H1	Maximise the use of information technology to deliver HR & Payroll Services. (dependant on IT capital works budget being available)	<ul style="list-style-type: none"> i. Working with NorthgateArinso to deliver staff training and MYView modules 	<p>Additional Resources Required: May need temporary additional ICT/HR resources</p> <p>Outputs: Provision of training and personnel information to managers.</p> <p>Outcomes: Achieve efficiencies in the provision of staff information to service managers</p> <p>Risks: HR & Payroll& ICT service has insufficient resources to cope with increased workload. That sufficient IT budget is available to support the work.</p> <p>Other services affected: Potential issues for ICT due to increased work load & staff</p>	March 2011	Executive Director Corporate Services/ HR Manager/ Head of ICT

IMPROVEMENT PLAN: ICT Service (draft)

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	ICT Service Review implementation to ensure an effective, efficient and customer focussed service.	Work to requirements of the ICT Service Review. Recognise the importance of customer expectations and ensure a positive experience. Develop internal process and procedure in support of the above. Customer satisfaction surveys November 2010 Post implementation review March 2011	<p>Additional Resources Required: To be met from existing resources and budgets.</p> <p>Outputs: More efficient working and improved customer experience.</p> <p>Outcomes: Improved customer service</p> <p>Risks: ICT Service does not meet expectations.</p> <p>Other services affected: None</p> <p>Strategic Outcomes: Developed with customer involvement. Best practice governance, high quality services and customer focussed. Ability to achieve and support the objectives of the Council. Improved and clearer mechanisms and standards to enable users requesting ICT assistance to request, monitor and receive support. Improved customer satisfaction with ICT services and more efficient working with appropriate management and staffing arrangements.</p>	March 2011	Head of ICT

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Support departmental and service area initiatives to deliver improved services.	Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable. Promote the use of appropriate technology to support the departmental and service area improvement plans. Wherever possible, use existing technologies and promote commitment to best value.	<p>Additional Resources Required: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Difference of opinion between ICT and services about roles and responsibilities.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: The support of effective and efficient services. A continuing forward look at the demand for and supply of ICT services to ensure capacity requirements are met.</p>	March 2011	Head of ICT

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Back Office system interfacing / integration to improve the effectiveness of service delivery and information management.	Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable. Where a viable business case is demonstrated, investigate and implement opportunities to deliver joined up ICT systems and services.	<p>Additional Resources Required: To be met from existing resources and budgets.</p> <p>Outputs: More efficient working and improved information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Solution does not meet requirements or creates additional work.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Report with cost/benefit analysis and recommendations for further integration of back office systems. (Implementation would be in 2011/12). Ultimate outcome is improved service for customers.</p>	March 2011	Head of ICT

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Continue to develop transactional services on the Councils web site.	Where a viable business case is demonstrated, investigate and implement opportunities to deliver joined up ICT systems and services.	<p>Additional Resources Required: To be met from existing resources and budgets.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: Existing budgets may not be able to fully support the action requirements. ICT or user resources may not be available when they are required. Third parties (supplier) are unable or unwilling to provide the facilities required within their application.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Transformation of our work processes and they way we engage with our residents, more effective systems to ensure service requests can be delivered as a seamless 'end to end' process.</p>	March 2011	ICT GIS and Information Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
Ai Aiii Aiv Av	I 1 I 2 I 3 I 4	Continued development of the CMS (Content Management System) to further integrate the website and intranet and improve the creation and management of content.	Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable. Where a viable business case is demonstrated, investigate and implement opportunities to deliver joined up ICT systems and services.	<p>Additional Resources Required: Departmental staff.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: Existing budgets may not be able to fully support the action requirements. ICT or user resources may not be available when they are required. Third parties (supplier) is unable or unwilling to provide the facilities required within their application.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Environments for the support of change and transformation, support for initiatives to better engage with our residents and ultimately, delivery of improved services.</p>	March 2011	ICT GIS and Information Manager

<p>A i A iii A iv A v</p>	<p>I 1 I 2 I 3 I 4</p>	<p>Development of SharePoint Portal server to provide a more functional and more manageable data sharing facility as an alternative to the use of shared drives.</p>	<p>Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable. Provide central repository and resource in support of collaborative working. Introduce a more functional and more manageable data sharing facility as an alternative to the use of shared drives</p>	<p>Additional Resources Required: Internal ICT and system suppliers. Outputs: Maintain access to systems and services. Outcomes: Improved customer service Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Product limitations in the basic toolset mean it can't meet our requirements, pushing us to upgrade. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services. Strategic Outcomes: Installation / implementation of software and use for specific pilot projects – eg project management documents; Corporate Plan. Ultimate outcomes are greater efficiency and productivity.</p>	<p>March 2011</p>	<p>ICT Support Services Manager</p>
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COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Implement interfaces between the CorVu Performance Management System and other business applications, where possible and practical, to avoid duplicate data input	Working with service departments, identify and implement opportunities for direct input of data. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.	<p>Additional Resources Required: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Unable to import/export data in the available format so bespoke interfaces are required. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Report with cost/benefit analysis and recommendations for further integration of back office systems. (Implementation would be in 2011/12). Ultimate outcome is improved service for customers, transparency in performance management and improved oversight and Member engagement.</p>	March 2011	ICT Support Services Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Develop GIS partnerships with other local authorities and possibly the emergency services to provide improved public access to GIS property related information.	Building on the successful 'proof of concept' project of 2008/09, expand the adoption of the GIS Partnership to include all relevant agencies.	<p>Additional Resources Required: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Improved engagement with our public sector partners, wider take-up amongst our peers, options to provide more integrated services to our residents.</p>	March 2011	ICT GIS and Information Manager
A i A iii A iv A v	I 1 I 2 I 3 I 4	Review DR arrangements	Review current DR arrangements to ensure they are adequate but not over stated. Consider shared contract with other local Councils. Termination notice on existing service to be issued September 2010.	<p>Additional Resources Required: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Attainment of best value provision and options for improved efficiency and engagement with our public sector partners.</p>	September 2010	ICT Support Services Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Contact Centre service	Ensure SCDC requirements are understood and catered for in discussions about the future of the CRM system. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.	Additional Resources Required: Service Users, Application suppliers, LA peers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services. Strategic Outcomes: Cost/benefit analysis and recommendations for delivery of customer facing services and further integration of back office systems. (Recommendations would be in considered in 2011/12). Ultimate outcome is improved value services for customers.	March 2011	Head of ICT
A i A iii A iv A v	I 1 I 2 I 3 I 4	CCN replacement discussions with County	Ensure SCDC requirements are understood and catered for in discussions about CCN replacement. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.	Additional Resources Required: Service Users, Application suppliers, LA peers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services. Strategic Outcomes: Attainment of best value provision and options for improved efficiency and engagement with our public sector partners.	March 2011	Head of ICT

<p>A i A iii A iv A v</p>	<p>I 1 I 2 I 3 I 4</p>	<p>Desktop operating system upgrade</p>	<p>Evaluate Windows 7, when SP1 is available. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.</p>	<p>Additional Resources Required: Service Users, Application suppliers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services. Strategic Outcomes: Cost/benefit analysis and recommendations for continuing provision of cost effective services. Improved management and support for the ICT environment and associated business applications.</p>	<p>March 2011</p>	<p>ICT Support Services Manager</p>
<p>A i A iii A iv A v</p>	<p>I 1 I 2 I 3 I 4</p>	<p>Desktop software review</p>	<p>Consider migration to MS Office 2003 or 2007. Consider open source alternatives. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.</p>	<p>Additional Resources Required: Service Users, Application suppliers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services. Strategic Outcomes: Cost/benefit analysis and recommendations for continuing provision of cost effective services. Improved management and support for the ICT environment and associated business applications.</p>	<p>March 2011</p>	<p>ICT Support Services Manager</p>

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Server Virtualisation programme	Complete the migration programme for the current servers. Remove all non essential servers from data centre and reduce power consumption and carbon footprint.	<p>Additional Resources Required: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Cost/benefit analysis and recommendations for continuing provision of cost effective services. Improved management and support for the ICT environment and associated business applications. Benefits include reduced storage requirements; reduced carbon footprint and overheads</p>	September 2010	ICT Support Services Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Desktop virtualisation programme	Define various group requirements, build environments and roll out to selected users as required. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.	<p>Additional Resources Required: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Cost/benefit analysis and recommendations for continuing provision of cost effective services. Improved management and support for the ICT environment and associated business applications. Benefits include reduced storage requirements; reduced carbon footprint and overheads</p>	December 2010	ICT Support Services Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Information Management	Build on existing initiatives to ensure Council's information assets are identified and best use made in support of service initiatives and legislative requirements. Create and maintain the information asset register. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.	<p>Additional Resources Required: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: The safe keeping and management of information and associated data assets, support for the integration of services, re-use of information and the sharing of data between systems where legally possible.</p>	March 2011	ICT GIS and Information Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Replacement system – Housing	Support the requirements for the introduction of a new Housing Management system.	<p>Additional Resources Required: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p> <p>Strategic Outcomes: Cost/benefit analysis and recommendations for continuing provision of cost effective services. Attainment of best value provision and options for improved efficiency and engagement with our public sector partners.</p>	March 2011	Head of ICT

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A i A iii A iv A v	I 1 I 2 I 3 I 4	Service Reviews	Support the implementation phase of service reviews where there is a requirement for infrastructure configuration changes or new computer systems. Use ICT Champions to engage with service areas and ensure required outcomes are understood and achievable.	<p>Additional Resources Required: Service Users, 3rd party suppliers</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: Unrealistic timescales imposed that result in resources being taken off other high priority work to meet the requirements. 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Requirements may create a requirement for additional equipment and services that are not in budgets.</p> <p>Other services affected: Potential to affect all services that are being reviewed, formally or informally.</p> <p>Strategic Outcomes: Developed with customer involvement. High quality services and customer focussed. Ability to achieve and support the objectives of the Council. Improved customer satisfaction with ICT services and more efficient working with appropriate management and staffing arrangements.</p>	March 2011	Head of ICT

SMART = Specific, measurable, achievable, relevant and timed.

IMPROVEMENT PLAN 2010/11: Legal Services

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A(i) A(ii)	SO1	To increase overall knowledge and understanding of the Code of Conduct and its application and work towards reducing the number of incidences where the Code of Conduct is found to have been breached	To engage with Members and Parish Councils in relation to the ethical governance agenda by sending out regular Standards Committee Newsletters offering advice and guidance, visiting parish councils and organising annual training for district councillors, parish councillors, and regular training for the Standards Committee itself	Additional Resources Required: None Outputs: Liaison with and training of Members of SCDC and Parish Councils Outcomes: SCDC Members and Parish Councillors acceptance and understanding of their obligations under the Code of Conduct Risks: possible lack of engagement by Parish Councils and/or district councillors Other services affected: Democratic Services	May 2011	Legal & Democratic Services Manager
A(i) A(iv) A(v)	SO2	To continue to work towards minimising the risk of breaches under Data Protection, Freedom of Information & Environmental Information legislation with Information Officer	To continue to promote good Information Management throughout the Council, raise awareness of relevant duties and provide legal advice in specific cases.	Additional Resources Required: ??? Outputs: Liaison and training of Officers and Members Outcomes: Greater awareness and understanding of FOI & DPA principles. Risks: Breaches giving rise to complaints, adverse publicity, damage to reputation, action by the Information Commissioner Office leading to enforcement/criminal prosecution. Other services affected: ICT	Annual roll out of training to new staff and refresher training to existing staff	Legal & Democratic Services Manager and Senior Lawyer (DL) and Information Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A(i) A(iv) A(v)	SO2	To continue to work towards minimising the risk of breaches under Data Protection, Freedom of Information & Environmental Information legislation	To continue to promote the link between quality data handling and good corporate governance, raise awareness of the risk and co-ordinate training and the requirement for robust processes and procedures via ICT and Information Governance Steering Group	Additional resources Required: None Outputs: corporate support and dissemination of best practice Outcomes: raise profile of information management and governance Risks: Lack of engagement and failure to appreciate the corporate nature of the issue. Other services affected: ICT	December 2010	Legal & Democratic Services Manager/ Senior Lawyer (DL) working with Information Manager

SMART = Specific, measurable, achievable, relevant and timed.

IMPROVEMENT PLAN: Revenues & Benefits

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	R1	Introduce new procedures & working practices to achieve saving targets as yet unidentified.	Devise a Project Plan to implement changes	<p>Additional Resources Required: To be met from existing resources.</p> <p>Outputs: Consultation with staff</p> <p>Outcomes: Maintain service levels for all residents and businesses and reduce the cost of the service provision</p> <p>Risks: Potential savings are not realised.</p> <p>Other services affected: Potential issues for Accountancy as possible impact on budgets if performance drops</p>	March 2011	Executive Director Corporate Services/ Benefits Manager/ Revenues Manager
A i	R1	Create a landlords forum (for those landlords with tenants in receipt of housing benefit) to meet with the Benefits service to improve engagement and to discuss satisfaction and improvement	<p>Invite landlords to a forum meeting</p> <p>Facilitate the forum discussion</p> <p>Identify areas for improvement and incorporate actions into the 2010/11 service plan.</p>	<p>Additional Resources Required: To be met from existing resources.</p> <p>Outputs: Annual forum meetings held</p> <p>Outcomes: Improved service for landlords and tenants leading to increased customer satisfaction</p> <p>Risks: It may not be possible to implement all the improvements identified by landlords due to resource constraints</p> <p>Other services affected: Housing</p>	<p>June 2010</p> <p>July 2010</p> <p>March 2011</p>	Benefits Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A iv	R1	Identify aspects of the Business Rates service that service users are not satisfied with and take appropriate action to improve satisfaction.	<p>Conduct a postal survey of current benefit recipients</p> <p>Analyse result</p> <p>Publish results in South Cambs magazine and present at business forums with Economic Development Service</p> <p>Develop action plan to implement any immediate improvements</p> <p>Incorporate the survey findings into the improvement plan in the 2011/12 service plan</p>	<p>Additional Resources Required: Expected to be met from existing resources.</p> <p>Outputs: Completed survey result analyses and published with action plan developed to implement those improvements possible within current resources.</p> <p>Outcomes: Improved service for businesses and increased customer satisfaction</p> <p>Risks: It may not be possible to implement all the improvements identified by businesses through the survey due to resource constraints</p> <p>Other services affected: to be quantified</p>	<p>April 2010</p> <p>May 2010</p> <p>June 2010</p> <p>July 2010</p> <p>March 2011</p>	Revenues Manager
A iv	R1	Identify aspects of the Benefits service that service users are not satisfied with and take appropriate action to improve satisfaction.	<p>Conduct a postal survey of current benefit recipients</p> <p>Analyse result</p> <p>Publish results in South Cambs magazine</p> <p>Develop action plan to implement any immediate improvements</p> <p>Incorporate the survey findings into the improvement plan in the 2011/12 service plan</p>	<p>Additional Resources Required: Expected to be met from existing resources.</p> <p>Outputs: Completed survey result analyses and published with action plan developed to implement those improvements possible within current resources.</p> <p>Outcomes: Improved service for residents and increased customer satisfaction</p> <p>Risks: It may not be possible to implement all the improvements identified by residents through the survey due to resource constraints</p> <p>Other services affected: to be quantified</p>	<p>April 2010</p> <p>May 2010</p> <p>June 2010</p> <p>July 2010</p> <p>March 2011</p>	Benefits Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	R1	Utilise the Audit Commission's published Key Lines of Enquiry for Benefit Service when looking at shared service delivery	Incorporate appropriate actions into the business plan for new shared service	<p>Additional Resources Required: To be met from existing resources.</p> <p>Outputs: Consultation with possible partners</p> <p>Outcomes: Improved service for all residents and businesses</p> <p>Risks: Project fails</p> <p>Other services affected: None</p>	April 2011	Benefits Manager/ Executive Director
A i	R1	Continue to facilitate awards of non-domestic rate relief on the grounds of hardship to ensure the Council is able to assist business suffering hardship as a result of the economic situation	Publicise all reliefs available more widely including deferral scheme	<p>Additional Resources Required: Subject to further budget provision</p> <p>Outputs: New Cabinet report with recommendation for revised budget</p> <p>Outcomes: Business suffering hardship are assisted in remaining viable helping to maintain the local economy and employment prospects</p> <p>Risks: It will be necessary to ensure the policy balances the cost of providing rate relief with budgetary restrictions and the benefits to local residents.</p> <p>Other services affected: none</p>	April 2010	Revenues Manager
A iii	R1	Improve Councillors' understanding of the services provided by Revenues Services and raise the profile of the service amongst Councillors	<p>Develop a training programme</p> <p>Deliver training to Members</p>	<p>Additional Resources Required: To be met from existing resources.</p> <p>Outputs: Members of the Council attend training sessions</p> <p>Outcomes: Members have a greater understanding of the Council's Revenue Service and are therefore able to better answer residents enquiries</p> <p>Risks: None</p> <p>Other services affected: Democratic Services</p>	<p>November 2010</p> <p>November 2010</p>	Benefits Manager/ Revenues Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	R1	Facilitate home-working to improve employees work/life balance and to reduce carbon emissions	<p>Develop a policy for 'full-time' home-working (in conjunction with HR / ICT)</p> <p>Implement a pilot scheme (in conjunction with HR / ICT)</p> <p>Evaluate results of the pilot project</p> <p>Make recommendations for further actions to SMT</p>	<p>Additional Resources Required: Pilot scheme requirements to be met from existing resources and resource requirements of a wider scheme to be quantified.</p> <p>Outputs: Employees of the Revenues Service working from home on a full-time basis whilst maintaining performance levels</p> <p>Outcomes: Employees more satisfied with working for the Council. Reduced carbon emissions. Potential improved productivity and reduced sickness absence.</p> <p>Risks: Establishing a pilot project will require considerable management resources and will place additional demands in the ICT and HR services. Unrealistic expectations may be raised amongst staff should the pilot project nor lead to a permanent home-working option.</p> <p>Other services affected: ICT, Human Resources</p>	<p>November 2010</p> <p>December 2010</p> <p>March 2011</p> <p>April 2011</p>	Benefits Manager/ Revenues Manager
A v	R1	Achieve best value for money from service supply contracts	Procure new contract for provision of payment facilities at post offices and other high street outlets exploring opportunities for joint procurement with neighbouring authorities.	<p>Additional Resources Required: Contract expected to be cost neutral. Staff resource input required from Revenues and Procurement</p> <p>Outputs: Completed tender and appointment payment network contractor</p> <p>Outcomes: Residents able to pay bills at High Street outlets</p> <p>Risks: Inadequate resources within Revenues and Procurement may delay the procurement.</p> <p>Other services affected: Procurement</p>	December 2010	Executive Director Corporate Services/ Benefits Manager/ Revenues Manager

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	R1	Introduce facility to issue Council Tax and Business Rates Refunds by BACS	<p>Test BACS processes to ensure software functioning correctly</p> <p>Review refund procedures to ensure existing audit controls are not compromised by the introduction of new processes</p>	<p>Additional Resources Required: To be met from existing resources</p> <p>Outputs: Refunds paid by BACS where information is held about the customer's bank account details.</p> <p>Outcomes: Improved customer service for residents (i.e. no need to visit the bank to pay in a cheque). Reduced administration and small cost reduction for the Council. Reduced risk of fraud.</p> <p>Risks: None identified.</p> <p>Other services affected: Accountancy</p>	December 2010	Revenues Manager / Senior Business Support Officer
A iii	R1	Introduce on-line access for customers to view their Council Tax and Business Rate account information	<p>Implement software module</p> <p>Test output to ensure accuracy</p>	<p>Additional Resources Required: To be met from existing staff resources</p> <p>Outputs: Customers have on-line access to a range of Revenues and Benefit service</p> <p>Outcomes: Greater accessibility, improved customer satisfaction.</p> <p>Risks: Risk of failure of project due to limited business support resources.</p> <p>Other services affected: ICT</p>	March 2011	Executive Director Corporate Services/ Benefits Manager/ Revenues Manager/ Head of ICT

COUNCIL Aim/ Approach # See Key	Service Objective # See Key	Supporting Objective	SMART* Actions or Milestones	Supporting Information	Completion by Month	Officer
A v	R1	Evaluate options for the future administration of supporting people charges	Evaluate the feasibility of implementing supporting people module for Capita Open Housing application or proposed new Housing System	<p>Additional Resources Required: Feasibility study to be met from existing resources or Housing IT budget</p> <p>Outputs: Report on the feasibility of supporting people charges being recorded on IBS Open Housing Rent Accounting module</p> <p>Outcomes: More efficient administration of charges, improved efficiency and financial control.</p> <p>Risks: Any system or software module implementation and data transfer is likely to require considerable staff resources from the Revenues teams. Given other priorities and the limited business support resources the available resources may prove inadequate to complete the project.</p> <p>Other services affected: ICT and Housing</p>	March 2011	Executive Director Corporate Services/ Benefits Manager/ Revenues Manager/ Head of ICT/ Head of Affordable Homes
A i	R1	Participate in Council actions to safeguard children and young people	<p>Train appropriate Revenues staff, particularly visiting officers, to be alert to signs that children or young persons' safety or wellbeing is at risk.</p> <p>Train a minimum of two mangers within revenues Service to act as first point of referral for any concerns raised by employees, and to ensure that appropriate action is taken.</p>	<p>Additional Resources Required: To be met from existing resources</p> <p>Outputs: Staff trained in how to deal with concerns regarding the of children and young people</p> <p>Outcomes: Concerns about the safety or wellbeing of children and young people referred to the appropriate agency, leading to greater safeguarding of children and young people.</p> <p>Risks: Young persons' safety or wellbeing is at risk if the Council does not fully participate in a multi-agency approach to identify and collate all concerns about safety and wellbeing.</p> <p>Other services affected: All</p>	September 2010	Revenues Manager

SMART = Specific, measurable, achievable, relevant and timed.

Key for Improvement Plan

Relevant Council Aims

A - We are committed to being a listening Council providing first class services accessible to all.

C - We are committed to making South Cambridgeshire a place in which residents can feel proud to live.

3 - We will meet or surpass a 65% recycling and composting rate by 2012.

11 - We will review and restructure the Housing service to enable us to continue to provide our tenants with the best possible service within the resources available and to meet new regulatory standards.

Relevant Council Approaches

A i - Listening and engaging with our local community

A ii - Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership

A iii - Making South Cambridgeshire more open and accessible

A iv - Achieving improved customer satisfaction with our services

A v - Ensuring that the Council demonstrates value for money in the way it works

C i - Making affordable housing more available to local people

C vii - Taking account of climate change in all the services that we deliver

Service Objectives

Accountancy Service

- A1 – Contribute to arrangements for the proper administration of the Council's financial affairs.

Democratic Services

- D1 - To manage an effective, efficient, open and transparent decision-making process, which meets statutory requirements and enables the Council to make informed decisions and develop its community leadership role, whilst providing the required support and first point-of-contact with elected Members to enable them to carry out their roles. To assist the Council in putting in place further improvements in political processes, conduct and leadership through proactive involvement in corporate governance reviews of the Constitution and decision-making mechanisms.
- D2 - To support and evaluate the training and development of Members, enabling effective training and development to contribute to the Council meeting its strategic aims.

Service Objectives, continued

Finance Project Team

Risk management:

- F1 - To enable the Council to manage its risks effectively.

Procurement:

- F2a - To identify areas for potential cost savings, or rationalisation of products and suppliers
- F2b - To contribute towards achieving the Council's efficiency savings forecasts; and
- F2c - To assist colleagues with implementing procurement practices and systems (including e-procurement) in line with the Council's policies and procedures and with EU and other procurement legislation.

Efficiency savings:

- F3 - To coordinate the corporate project to identify and implement efficiency savings across the authority.

Use of Resources:

- F4 - To coordinate the corporate arrangements to maintain an appropriate Use of Resources overall score.

HR / Payroll

- H1 -To work in partnership to provide efficient and customer focused services.
- H2 -To ensure that the Council implements employment best practice and the statutory requirements in the various employment, health & safety and equalities acts.

ICT

- I 1 - Support for and attainment of the Council's ICT Strategy 2009-2011.
- I 2 - Enable the Council to make effective use of ICT systems and achieve its service objectives through the implementation, development and management of appropriate technologies.
- I 3 - Ensuring best value for money options for service delivery.
- I 4 - Achieving improved customer satisfaction with our services.

Legal Services

- L1 - To work with the Standards Committee to raise the profile of ethical governance within the Council and all Parish Councils in the District.
- L2 - To work with colleagues to promote good information management across the Authority to achieve efficiencies in Records Keeping, Information Sharing, public access to and re-use of information, and data security ensuring the Authority meets its legal obligations in these areas.

Revenues & Benefits

- R1 - To work in partnership to provide an efficient and customer focused Revenues Service.

Cross-cutting themes

Customer Service Excellence

- CT1 – Provide HR support to the Customer Service Excellence project.

Safeguarding Children:

- CT2 - Provide for safeguarding of children in procurement processes.

Value for Money:

- CT3 - Improve or demonstrate provision of value for money.

Climate Change:

- CT4 - Assist reduction of CO₂ emissions in procurement processes.