

## SERVICE PLAN PERFORMANCE PROFILES FOR CENTRAL SERVICES

### PERFORMANCE PROFILE FOR ORGANISATIONAL DEVELOPMENT SERVICES

Third Quarter 2005/06 (Oct-Dec)

**Portfolio Holder:** Councillor A Wilkinson

**Head of Service:** Karen Jenkins

<b>GREEN</b>						
ACTION/TARGET/MILESTONE/IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES	OTHER ORGANISATIONS (Joint work with other bodies, e.g. if an action is dependent on the performance of Partners)
<b>AMBER</b>						
ACTION/TARGET/MILESTONE/IMPROVEMENT	START BY	STARTED ON	COMPLETE BY	COMPLETED ON	OFFICER NOTES	OTHER ORGANISATIONS (Joint work with other bodies, e.g. if an action is dependent on the performance of Partners)
<b>Key Outcomes Planned for 2005/08:</b>						
<b>Payroll Services</b>						
Fully implement the payroll elements of the new system and ensure that processes and procedures are revised in accordance with policy.	Ongoing from 2004	Ongoing	Dec 2005		Self service options have been delayed. This is due to turnover of staff in payroll section. We now have our full complement of staff who are being fully trained so that this project can commence.	
Rewrite the adopted discretionary rules relating to Local Government Pension Scheme and retirement so that they are more user friendly and in plain English.	Jan 2005		April 2005		These have not been updated due to focus on HR system and turnover of staff in payroll section.	
<b>Policy Team</b>						
Develop a consultation calendar for the year (reviewed quarterly) to help plan consultation exercises.	Jan 2005	April 2005	Dec 2005 Revised to March 2006		Set up on Groupwise but the content needs reviewing and revising before it goes live.	
As part of the implementation of the Consultation Strategy, clarify the links between communication and consultation.	Jan 2005	July 2005	Dec 2005 Revised to March 2006		Progress delayed because of other work pressures and staff absence in a small team.	

RED						
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**SERVICE PLAN PERFORMANCE PROFILE FOR LEGAL & MEMBER SERVICES**

**Third Quarter 2005/06 (Oct-Dec)**

**Portfolio Holder:** Councillor A Wilkinson

**Head of Service:** Rachel Pocock

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**Key Outcomes Planned for 2005/08:**

Providing effective support to implementing the Licensing Act 2003, including teamworking within the service.	April 2005	2004	2008		The Licensing and Enforcement Committee continues to meet quarterly to oversee the licensing process, and discussed enforcement responsibilities at its November meeting. The introduction of the Act went smoothly, despite the organisational challenges involved.	Officers are working with the police, other council services, and other statutory authorities to produce enforcement protocols
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**Key Outcomes Planned for 2005/08:**

Carry out legal work for Council in connection with the transfer of Leisure Centres management, in combination with private practice.	April 2005	2004	Jan 2006		Leisure transfer agreement was completed on 1 January 2006 as scheduled. The property transfer arrangements will be finalised shortly.	We await the District Valuer's advice on valuation of the property to be transferred.
Implement case management system for legal service	April 2005	April 2005	Jan 2006		Final selection of the software has been delayed to include consideration of CRM and	

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					document management systems that are being introduced on a corporate basis. It is important a proper evaluation is made.	

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### SERVICE PLAN PERFORMANCE PROFILE FOR INFORMATION TECHNOLOGY

Third Quarter 2005/06 (Oct-Dec)

Portfolio Holder: Councillor Stuart Hughes

Head of Service: Chris Powell

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<b>Key Outcomes Planned for 2005/08:</b>						
To "e-enable" 100% of the Council's services by December 2005	Ongoing	2003	Dec 2005	Dec 31st 2005	Was very tight but all defined interactions have been completed.	All areas of the council were involved.
To support the implementation of the Customer Access Strategy	Pre 2004	2003	2007	Many technical workstreams in progress.	Phased plan now in place; job descriptions and process for recruitment agreed; 30 processes being developed to go live; new telephony solution in process.	Major Council-wide programme that will profoundly affect the way the Council deals with its customers.
Conduct a full customer survey and develop action plan	April 2005	-	May 2005	Results	Customer satisfaction high in most areas. Actual survey needs to be improved for next year	
<b>CPA Improvement Plan Actions:</b>						
Learning: Poor lines of communication	Ongoing		April 2005	Dec 2005	Wardens now have access via	

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especially ... away from the Knowle – by developing access to the intranet					remote access systems. All Council employees now have access to the intranet.	

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<b>Key Outcomes Planned for 2005/08:</b>						
Develop an ICT business continuity plan	Ongoing	-	Aug 2004	Now expected April 2006	Reliant on Council BCP. A date is being prepared by emergency planning officer. The ICT continuity plan will follow this.	

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<b>CPA Improvement Plan Actions:</b>						
<b>Capacity:</b> Need to develop a procurement strategy – by supporting the strategy's action plan and specifically e-procurement	April 2004		Oct 2006	April 2006	E-procurement is required as part of priority outcomes. There is no capacity at present to do this justice. Project Manager position on hold until after budgeting process.	