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HUMAN RESOURCES DIVISION
SERVICE PLAN 2005/08

1. SERVICE DESCRIPTION AND PURPOSE

The purpose of the Division is to provide professional advice and support for the Council in the effective management, deployment and continuous improvement of its workforce for the achievement of its stated aims and objectives. We ensure that people are treated fairly and value equality and diversity in employment and in services provided to the community. The Division will provide a range of services broadly under the following areas;

1.1 Organisational strategy and development

This includes workforce planning to ensure that the Council has a suitably skilled workforce now and in the future, promoting and developing effective employment policy, enabling worklife balance, supporting organisational change and improvement, promoting leadership and performance management skills and working with partners to develop capacity to provide services.

1.2 Recruitment and Selection

This will include continuous improvement of recruitment and selection practices to promote the Council as an employer of choice locally and nationally and ensuring equality of opportunity for existing and potential employees.

1.3 Pay and rewards

This includes the development of a fair, competitive and affordable pay and benefits structure for the workforce that is underpinned by the principles of the single status agreement and equality.

1.4 Learning, training and development

This includes increasing the skills and capacity within the workforce through promoting learning opportunities, providing effective employee development schemes and working towards competencies and qualifications that are relevant to job roles and individual needs. In addition working with trades union learning representatives and other partners to maximise resources and develop alternative methods to address training needs.

1.5 Employee relations

This involves working in partnership with employees and their representatives through having effective and transparent consultation mechanisms/procedures to promote a positive employee relations culture.

1.6 Employment

This includes ensuring fair and transparent employment practices are maintained that enable flexibility for the delivery of services and promote opportunities for Managers and employees to achieve an appropriate worklife balance.

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1.6 *Equalities & Diversity*

This includes mainstreaming equality into all areas of employment and service provision to enable the achievement of fair and consistent employment practices whilst working towards having a workforce that reflects the community in South Derbyshire.

1.7 *Human resources advice and guidance*

This involves supporting managers and Elected Members through the provision of advice on key employment policies, regular updates on changes in legislation and best practice, advice and support on matters of discipline, capability, grievance, attendance, employee welfare and employment related matters.

1.8 Customer base

The service is predominately provided to all employees (around 340) and Elected Members as well as prospective and ex-employees. In addition the Division already works in partnership to provide Occupational Health advice and some advertising services. The work of the Division will impact on the community mainly through work relating to recruitment, equality and organisational development. It is also expected to work with external customers such as community/voluntary groups, partner organisations (EMRLGA, EO, LSC), interest groups and local businesses and education establishments.

Under the Council's Corporate Plan 2005/08 our contribution will mainly relate to the key aim of improving services. The team will work towards meeting the identified challenges of equality, making best use of resources and the development of the workforce through undertaking work in the areas listed in this plan. However, as the Team's primary focus is on issues relating to the Council's workforce, its work contributes to all the key aims in the Corporate Plan.

1.9 Committee

The performance of the Team and its activities are reported to the Council's Finance and Management Committee

2. **OPPORTUNITIES AND CHALLENGES**

2.1 *Challenge*

The government agenda to modernise local government and services; for example e-government and external inspection – CPA and Best Value.

Opportunity

To strive for excellence in service delivery through an effective Human Resources service that adds value to all services. This will include;

- developing a Human Resources strategy that supports change and improvement.
- an integrated approach to workforce planning that develops links with partners
- utilising new technology to improve access to HR services
- identifying opportunities to improve work practices and reduce waste
- raising the profile of the Team and its contribution to the Corporate Plan.

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2.2 Challenge

Recruitment and retention of employees taking into account recognised skills shortages, ageing workforce and population and providing an appropriate worklife balance.

Opportunity

To provide modern employment practices that enable employees to develop and improve; balances the requirement to deliver services whilst offering flexibility with working options to promote the Council as an employer of choice. This will include;

- reviewing and developing the recruitment and selection procedure
- establishing skills pathways and developing competency frameworks
- working with community/businesses/partners to maximise resources
- reviewing and developing employment policies to comply with statutory requirements and best practice.
- maximising learning opportunities for current and potential employees
- making effective use of funded learning or employment options
- planning for employment of staff beyond the current retirement age.
- using feedback from employee surveys and other consultation forums.

2.3 Challenge

To strive for the achievement of equality and diversity in employment.

Opportunity

To have a workforce that reflects the diversity of the community and mainstream equality issues into all Human Resources policies and practices. This will include;

- contributing to the implementation of the Corporate Equality Plan & Race Equality Scheme.
- supporting work towards achievement of Equality standards.
- implementing employment practices that enable a worklife balance.
- ensuring compliance with existing and new legislation.
- attaining the disability two ticks symbol.
- collating, reporting and analysing workforce and employment data.
- developing links with local community groups and business.

2.4 Challenge

To implement a single package of employment terms – Single status

Opportunity

To work in partnership with employees and their representatives to achieve employment terms that are fair, reflective of the market place and assist with the recruitment and retention of staff. This will include;

- developing a pay and rewards strategy.
- reviewing terms and conditions of employment.
- completing a local pay review including an evaluation of all posts.
- having a robust pay and rewards structure that is free from any equality issues and promotes recruitment and retention of employees.

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2.5 Challenge

To ensure compliance with employment legislation and best practice offering consistent advice and support

Opportunity

To develop employment practices and procedures that reflect current and future legislation/best practice in order to reduce risk of litigation and maintain the Council's position as an excellent employer. This will include

- reviewing policies ahead of implementation date for legislation.
- utilising technology to maintain awareness of changes/best practice.
- producing guidance for managers/employees to reduce risk of potential claims.
- ensuring consistency with the application of employment policies.
- balancing the application of policy with the need to deliver services.
- taking the opportunity to develop working practices that maximise recruitment and retention options.

2.6 Challenge

To ensure that Elected Members and employees have the necessary skills and competencies to continuously improve the services provided by the Council.

Opportunity

To foster a culture that promotes and encourages continuous improvement, learning and development. This will include

- providing a range of learning options utilising e-learning and other resources.
- implementing a sustained management development programme.
- considering how to identify and develop potential managers.
- using national or regional initiatives to promote leadership and management
- considering the use of generic competencies within the Council.
- developing workforce development plans that help to deliver the Council's Corporate Plan.

2.7 Future budget pressures over the next 3 years

The challenges identified above will require careful consideration on how to use resources available and if necessary increase capacity where appropriate. Certainly the existing capacity within the Human Resources team is not sufficient to deliver on all, especially when single status is pursued. The Council will need to determine the priority given to each area and commit resources accordingly.

There may also be a need to review resources available to support learning and increasing partnerships with local business and other providers. This will also be enhanced with the availability of better on site facilities for training.

The availability of management information to support the development of workforce planning and single status with an upgrade to the current IT system used is being pursued. In addition, resources would then have to be made available to implement the new system working closely with Payroll and Managers.

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3. WORKFORCE PLANNING

Issues	Possible solutions	Measuring Success
Developing capacity within the Team to maintain services when resources are required for single status work	Planned development of all staff Changing the focus of the part time post Working in partnership with external providers/consultants to deliver or support ongoing work	Achievement of service plan targets Feedback from managers Feedback from HR staff
Dependency on key workers when undertaking job evaluation	Building internal capacity to sustain work Partnership working with consultants/local authorities to enable short term support to be provided	Completion of job evaluation and implementation of new pay and rewards system in accordance with national timescales.
Retention of staff. This is evidenced by recent turnover in the posts below SO level.	Provide coaching and opportunity to develop roles whilst in post Review existing levels of service and identify efficiencies or reductions Consider option to utilise external funding for the placement of a trainee under the New Deal scheme.	Retention of staff in posts Continuity in service delivery

4. KEY TASKS

Ref. No.	Actions	Timescale
HR 1	Human Resources Strategy <ul style="list-style-type: none"> ➤ Develop strategy for Council ➤ Implement strategy ➤ Evaluate effectiveness of Strategy and contribution to Corporate Plan 	Commence Jan 2005 July 2005 April 2006
HR2	Implement Single Status <ul style="list-style-type: none"> ➤ Draft action plan for implementation ➤ Develop range of proposals for discussions with TU's on employment matters ➤ Agree JE scheme to use ➤ Conduct JE on all posts ➤ Complete actions (including JE) ➤ Implement pay and rewards structure 	April 2005 April 2005 August 2005 Sept 2005 March 2007 April 2007

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HR 3	Corporate Training Plan <ul style="list-style-type: none"> ➤ Review training needs identified in PDR's ➤ Identify training priorities for 2005/06 ➤ Report on implementation of plan 2004/05 ➤ Allocate resources in line with agreed priorities 	Commence May 2005 July 2005 July 2005 August 2005
HR 4	Investors in People <ul style="list-style-type: none"> ➤ Develop action plan for re-accreditation ➤ Independent Assessment for accreditation 	April 2005 June 2005
HR5	Employee Survey <ul style="list-style-type: none"> ➤ Support working group formed after initial survey ➤ Agree format for second survey ➤ Undertake survey ➤ Analyse results and identify further actions 	April 2005 June 2005 Aug/Sept 2005 Nov 2005
HR6	Flexible Working/Worklife balance <ul style="list-style-type: none"> ➤ Ongoing development of employment practices ➤ Produce toolkit information for Managers ➤ Consider impact of legislation relating to age discrimination 	March 2006 Oct 2005 Sept 2005
HR7	Workforce planning <ul style="list-style-type: none"> ➤ Complete initial work with pilot ➤ Evaluate outcome and identify actions ➤ Identify other service areas for further work including linking into vocational qualifications ➤ Develop corporate framework as part of Human Resources strategy 	April 2005 June 2005 Sept 2005 April 2006
HR8	Employee relations <ul style="list-style-type: none"> ➤ Finalise Facilities agreement with Trades Unions ➤ Implement actions from new legislation as required 	May 2005 May 2005
HR9	Equality & Diversity <ul style="list-style-type: none"> ➤ Annual audit of services and policies in line with Race Equality scheme ➤ Implement Human Resources actions arising from Corporate Equality Plan ➤ Produce management information in line with Corporate Equality Plan ➤ Achieve disability two ticks symbol ➤ Review employment practices to ensure compliance with Equality legislation and best practice 	Sept each year As per plan April each year May 2005 Ongoing
HR10	Leadership and Management Development <ul style="list-style-type: none"> ➤ Finalise agreement on programme ➤ Identify partnerships to support programme ➤ Implement programme and review 	April 2005 May 2005 April 2006
HR11	Occupational health/welfare and employee absence <ul style="list-style-type: none"> ➤ Develop management information for monitoring absences ➤ Re-tender contract for provision of Occupational Health Services ➤ Draft and consult on initiatives to promote employee health and welfare ➤ Review policy on sickness absence and stress management 	April 2005 April 2005 Oct 2005 Dec 2005

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HR12	Personnel Computer system <ul style="list-style-type: none"> ➤ Finalise arrangements for upgrade ➤ Agree action plan for implementation ➤ Develop human resources modules and review functionality 	April 2005 May 2005 March 2006
HR13	Employment legislation Consider implications of new legislation – e.g. (Age/TUPE) Develop policies/advice to ensure compliance	April/Oct 2005 Ongoing
HR14	Raise profile of service <ul style="list-style-type: none"> ➤ Circulate bi-monthly bulletins on HR issues ➤ Provide workshops on HR policies and actions 	Ongoing Ongoing

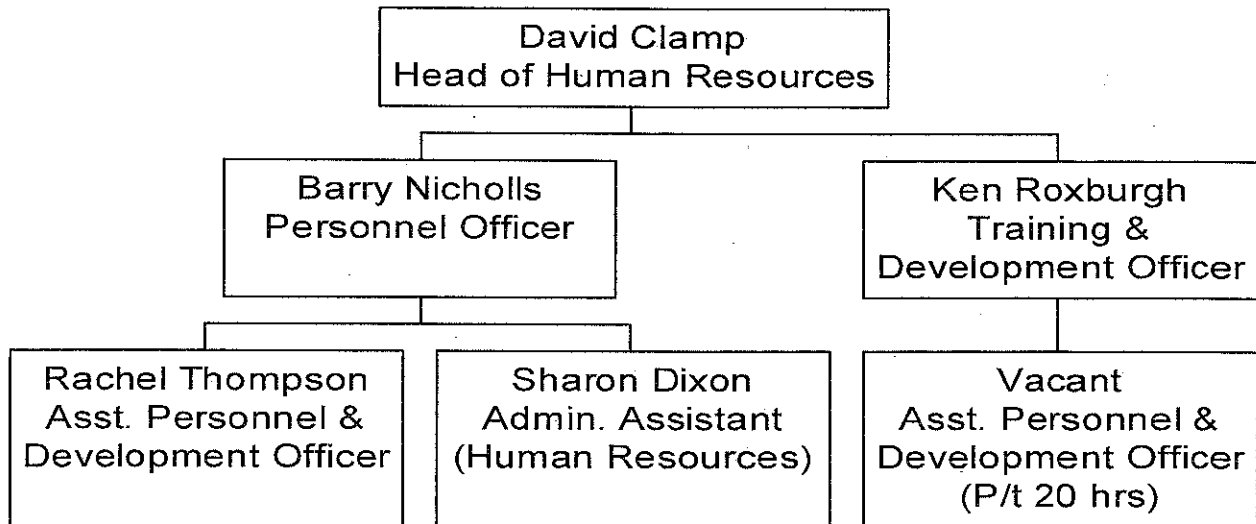
5. MANAGING RISKS

Nature of risk	Likelihood of occurrence	Impact	Existing and Proposed Action to minimise the risk
Capacity to complete work under Single Status – especially job evaluation	High	Moderate	Identify resources during project brief and reprioritise service plan in light of work being completed
Resources available to support learning and development activities	Moderate	Moderate	Ensure proper controls in place to allocate resources and prioritise actions
Availability of management information to support workforce planning, single status	Moderate	Moderate	Upgrade to existing computer system. Identify other sources of information as part of project plan.
Dependency on key workers	Moderate	Critical	Draft continuity matrix of key skills and competencies required to maintain services. Provision of training and development for all members within the team.

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5. EMPLOYEE STRUCTURE AND WORK ORGANISATION

5.1 Employee structure



5.2 Development Needs

Service Plan Reference	Key Development Needs
HR1 – HR13	Ensure appropriate knowledge and awareness of legislative, statutory and best practice of relevant items. To be achieved through attendance at workshops, coaching, networking and personal learning
HR2	Training in job evaluation scheme and other related employment issues for appropriate employees, including Managers and TU reps. To be achieved through attendance at workshops, coaching, networking, partnership working with TU's and personal learning.
HR7	To develop knowledge of techniques and actions to develop workforce planning and promote organisational development. To be achieved through attendance at networks, learning from pilot project and personal learning.
HR12	To develop knowledge and understanding of IT system. To be achieved through direct training with the supplier, personal learning and networking with other users.

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7. PERFORMANCE INDICATORS AND TARGETS

6.1 Best Value Performance Indicators

BVPI No.	Title	Estimate 2004/05	Target 2005/06	Target 2006/07	Target 2007/08
11a	The percentage of top 5% of earners that are women	16.67%	23%	23%	29%
11b	% of top earners from black & ethnic minority communities	0.0%	6.0%	6.0%	12%
12	No. of working days lost due to sickness	8.5 days	8.0 days	7.5 days	7.0 days
14	% of employees retiring early excluding ill health retirements	0.3%	0.3%	0.3%	0.3%
15	% of employees retiring early due to ill health	0.0%	0.3%	0.3%	0.3%
16a	% of employees who are disabled	3.8%	3.8%	4.2%	4.5%
17a	% of employees who are from ethnic minority communities	1.0%	1.2%	1.5%	2.1%

BV11a & 11b & 16a & 17a - Compliance with the Corporate Equality Plan and Race Equality Scheme will raise the profile of the Council as an employer for all groups of people within the community. In addition, the introduction of a Human Resources Strategy and associated actions will identify areas for further development

BV12 – Ongoing monitoring will be undertaken to address any areas of concern and support provided for managers by way of advice and information to enable the effective management of ill health.

BV14 & 15 – Adherence to current policy will be maintained and consideration of actions other than retirement will be considered where appropriate.

6.2 Local Performance Indicators 2005/08

Local Indicator	Estimate 2004/05	Target 2005/06	Target 2006/07	Target 2007/08
Number of employees who have an individual training plan, following a PDR interview	85%	95%	100%	100%
Labour Turnover – voluntary leavers only	8.5%	8%	7.5%	7%
% of internal appointments	20%	20%	25%	25%
Number of learning days per employee	2	3	4	5

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7. USEFUL CONTACTS

David Clamp – Head of Human Resources – Divisional manager with responsibility for providing an effective Human Resources Service

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Ken Roxburgh – Training and Development Officer – Lead officer for learning and development matters

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IT AND CUSTOMER SERVICES DIVISION SERVICE PLAN 2005/08

1. SERVICE DESCRIPTION AND PURPOSE

IT DIVISION

Has a corporate role providing Information Technology (IT) services to all departments.

Co-ordinating the use of IT and guiding the Council towards the corporate achievement of e-Government Targets

- Prepare the Council IEG (Implementing e-Government) statement
- Maintain the Council IT Strategy
- Co-ordinate key IT projects, so enabling the Council to provide a standardised approach and to deliver against national e-Government targets.

Support and Maintain Council IT systems

- Council-wide IT systems
File and Print Server, Web site (not content), e-Mail, IT Security, National Land & Property Gazetteer (NLPG)
- Service specific IT systems
In-house developed IT systems, 20 Package solutions, IT systems Interfaces
- Advise on and implement replacement IT systems
- Advise on and implement Software Upgrades to existing systems
- Help desk to resolve user IT incidents (on average 18 calls a day)

Maintain and Support Council Computer Infrastructure

- IT Infrastructure
17 Servers, 300 PC's, Other PC peripherals, Manage UNIX server supplier
- Upgrade hardware as required

Telecoms Links

- Telecommunication links for the council
Manage telecoms supplier, 300 phones, 20 faxes, 150 Mobile phones,
Telecoms link to depot

The IT Division has for some years worked in partnership with Derbyshire Dales for development and support of some existing systems developed in partnership between the two councils. This working relationship will continue as both councils are moving to the same solutions for revenues and benefits and financial management systems.

The e-Government agenda involves partnership working with other Councils and private sector organisations. Currently the IT Division is an active member of the Derbyshire Implementing Electronic Government (IEG) group, the Derbyshire Partnership (being lead authority for Customer Relationship Management and Web Site Content Management projects), the Derbyshire Consortium, and the East Midlands Regional Local Government Association.

After the submission of the IEG 3 and 4 statements the Council has been awarded £350,000 in 2004/5 and potentially £150,000 in 2005/6 of Government Finance.

Services are provided to a range of internal and external customers:

- All officers within South Derbyshire District Council
- Members in South Derbyshire District Council
- Other councils such as Derbyshire Dales and Derbyshire County Council
- Derbyshire IEG group, Derbyshire Partnerships and Derbyshire Consortium

CUSTOMER SERVICES DIVISION

Has a corporate role, having both internal and external customers and provides printing, secretarial, administrative and customer services to all departments. The Division is managed by the Customer Services Manager.

The Customer Services mission statement is as follows:

‘To be a forward thinking, flexible and pro-active service providing high quality, value for money services for the benefit of both internal and external customers.’

Central Administrative Services

- Word processing support
- Secretarial support for individuals and for corporate meetings
- Administration support
- Purchasing of corporate stationery etc and invoicing
- Customer complaints procedure
- Sickness Absence reporting telephone line
- Request and dispatch of recruitment packs
- Monitoring and recording racial incidents
- Main reception and switchboard
- Post room (including post opening, logging and distribution)
- Call Centre support for environmental services

Customer Relationship Management – Customer First

- Developing a customer relationship management strategy called “Customer First” to include a centralised reception service and central telephone call handling system

Printing Services

- Provides a comprehensive design, copying, printing and finishing service to all departments of the council, other councils, parish councils, charitable groups and non-profit making organisations

The Customer Services Division provides a support function to all Departments within the Council with a focus on customer service to both internal and external customers. Service level agreements are in place, with all departments, to ensure that a consistent service is delivered. The agreements are regularly monitored to check that we have the balance right between centrally administered services and divisionally located services. This will also aid continuous improvement. The cost of the activities is recharged to departments utilising the service.

The Customer Services team within the division have adopted a “customer first” approach with the intention to work with other Divisions to cascade this approach throughout the whole organisation. We are an active member of the Derbyshire Partnership, which has secured government funding for the E-Government strategy. This strategy includes the

implementation of a Customer Relationship Management (CRM) system and so far, government funding of £850k has been allocated to the Partnership for this purpose. We are the lead Authority on CRM within the Partnership.

Committee responsibilities

The IT and Customer Services Division primarily reports into the Finance and Management Committee and to full Council as required.

2. OPPORTUNITIES AND CHALLENGES

IT DIVISION CHALLENGES

e-Government - The government has set targets for electronic service delivery by the end of 2005 (BVPI 157). The fourth IEG statement has been submitted to the ODPM, which identifies the present position of the Council and how we will move forward to deliver e-Government. As a result of the Priority Services Outcomes produced in 2004 and the IEG4 statement the division is reviewing the IEG targets.

Making the best use of resources – The IT Division has a major part to play in assisting departments change the way that they work to the benefit of our customers (this will be done through the Customer First project). This together with the use of new technology will enable the Council to move forward towards more effective use of resources.

Working in partnership – The Council can no longer develop IT services and systems in isolation. IT solutions are being developed via The Derbyshire Partnership and The Derbyshire Consortium which will generate results that would not have been possible if the Council had worked alone. Examples of current and future partnership working projects are Customer First (Customer Relationship Management), A to Z of services, eForms and Web site Content Management.

Delivering better services – IT plays an essential role in looking at how we can harness the power of technology to deliver better services for residents. Technology rapidly moves forward, subsequently the IT Division needs to ensure that it is applied correctly, efficiently and that the maximum business benefit is achieved. The IT Division needs to develop the skills required to respond to changes in technology.

Internet/Intranet – Continued development of the Internet/Intranet web sites incorporating Content Management software. This will make it easier for divisions to keep web site content up to date. New and existing systems will be web enabled if appropriate.

Audit Commission - Implement external audit recommendations to document IT Security and review the IT strategy.

Managing the Culture Change/Business Process Re-engineering – essentially this emphasises the fact that IT will be at the heart of many of the changes that take place within the Council over the next few years. e-Government presents many challenges to local councils and opportunities to change the way they deliver services to the benefit of local residents. IT has a key role in championing this change and providing the training and support needed for staff and indeed residents to embrace this change. The Customer First project will lead this change process and it will encompass the complete organisation.

Replacement of Legacy systems – The Council currently relies upon some internally written IT systems. These legacy systems will be replaced over the next 3 years. As systems change the interfaces between them remain critical to the operation of the Council. The IT Division will have to make sure that when systems change this has a minimal effect to the working of the Council. The IT Division will have to adapt to supporting packaged software instead of internally written bespoke systems.

Replacement of UNIX server (for running legacy systems) – The contract for the Councils UNIX server runs out in April 2005. All systems currently running on the UNIX server have to be migrated to a different solution.

Interfaces – The IT Division need to ensure that interfaces between Council IT systems work correctly and to schedule as defined by the respective service divisions.

National Land & Property Gazetteer – The continued cleansing of council property based data. This is part of an important national project, where all councils are expected to contribute to a national property database.

Council Infrastructure – Many of the challenges and opportunities outlined here will place increasing demands on the Councils network, which essentially manages the flow of information between systems and to the end user. We will need to make sure that the network is capable of supporting existing and new systems. An annual software and hardware audit will be carried out, the findings need to be reviewed and relevant actions put in place so enabling a workable and reliable IT platform to be in place for the Council. The key servers need to be kept up to date to support the increasing demands that users place upon them and to keep up with continuously advancing technology.

IT DIVISION OPPORTUNITIES

Many of the above challenges should be viewed as key opportunities. They provide a major opportunity to move the Council's IT services forward.

Improve Service - The division will investigate how services are provided to internal and external customers and the methods and systems used to provide that level of service.

Training and development - For members of staff carrying out work, it will provide them with the opportunity to gain new skills.

Best Value – Provides a key opportunity to look at the way we deliver services within the IT Division at present and compare this to how other bodies approach this service provision.

CUSTOMER SERVICES CHALLENGES

A key challenge for the Division over the next three years will be the set-up, implementation and maintenance of the Customer Relationship Management system. Government legislation and guidance for the way in which this is utilised will have a significant impact on the Customer Services Division.

Managing the implementation of a CRM strategy and Customer First approach will in itself prove to be challenging and will involve cultural and organisational changes.

Use of electronic systems, the implementation of a call handling centre and central reception will involve some job re-evaluation and will effect the demand for central secretarial/administration services. There is a key challenge to reduce wherever possible unnecessary administrative tasks which will be assisted with the introduction of this new technology.

The implementation of a CRM system will bring the need for business process re-engineering to ensure full integration with our computer systems and a review of the way our services are delivered.

As IT develops the requirements for printing reduce. There is pressure on the printing trading account to break-even. We will be exploring ways of marketing this service to our internal and external customer to address this issue.

CUSTOMER SERVICES OPPORTUNITIES

Business process re-engineering, job re-evaluation and reviewing our service delivery will enable us to identify areas for improvement and opportunities to develop our relationship with our customers.

The provision of a centralised reception and call handling centre will provide the customer with easier access to our services. It is our aim to answer 80% of all enquiries at the first point of contact.

The organisational and cultural changes brought about by the Customer First approach will focus our activities on the customer and assist us to understand their needs and expectations.

The centralisation of front-line services will bring all divisions together and provide a more joined up way of working and promote a higher level of communication throughout the organisation.

The Customer First approach will provide a more stimulating and rewarding role for the staff concerned giving a higher degree of job satisfaction. There will also be opportunities for staff development and teamwork.

Any change in an organisations culture can cause unease, but the long term benefits will be numerous and beneficial to the organisation as a whole.

IT & CUSTOMER SERVICES DIVISION future budget pressures over the next 3 years

Next steps for IEG – The situation around IEG funding after 2005 needs to be determined. The IEG process will have delivered solutions that will need to be supported and advanced. Sufficient funds need to be available to make sure these initiatives are continued.

Partnership working – Projects that have been initially funded by The Derbyshire Partnership and The Derbyshire Consortium need to be supported and advanced. Sufficient funds need to be available to make sure these initiatives are continued.

Council IT infrastructure - Funding to provide a minimum standard infrastructure (e.g. desktop environment and servers) needs to be available so the Council can make use of the latest technologies.

Customer Relationship Management – Funding to refurbish main reception needs to be available to enable the five reception points to be reduced to one.

3. WORKFORCE PLANNING

Issues	Possible solutions	Measuring Success
IT DIVISION		
e-Government	e-Government team is primarily made up of staff on fixed 2 year term contracts.	e-Government targets achieved. Roles become pivotal and therefore extended.
Systems	Partnership working. Package solutions.	Replacement of legacy systems. Systems interface together. Joint working with other Councils.
IT Operations and Network	Upgrade to Network creates efficiencies so enabling other projects to be undertaken.	Support projects in the service plan.
CUSTOMER SERVICES DIVISION		
Personnel required for staffing the contact centre and central reception.	Customer First scoping project.	Effective contact centre and central reception.
Dependence on senior members of staff and lack of succession planning	Personal development plans in place to target training in key areas	Personal Development reviews.

4. KEY TASKS

Ref. No.	Actions	Timescale
	IT DIVISION	
	Derbyshire Partnership projects	
IT 1	eProcurement	Dec 05
IT 2	A to Z	Apr 05 onwards
IT 3	Customer Relationship Management	Apr 05 onwards
IT 4	Geographical Information System	Annual from 06
IT 5	eForms	Apr 05 onwards
	South Derbyshire District Council	
IT 6	Web Site (e.g. Review, Content Management)	Apr 05 onwards
IT 7	NLPG/NLIS integration	Dec 06
IT 8	Financial Management Systems (Agresso – Phase 2)	Apr 05 onwards
IT 9	Revenue and Benefits System <ul style="list-style-type: none"> • Legislation changes on legacy systems • Pericles 	Apr / Jun 05 Jul 05 onwards
IT 10	Document Image Processing	Apr 05 onwards
IT 14	ePayments (Internal credit card, Balances, eMandates for direct debits)	Apr 05 onwards
IT 16	Year End	Mar / Apr each year
IT 26	Housing System	Apr 05 onwards
IT 27	Maintain and implement Interfaces between packages (including legacy systems)	Apr 05 onwards
	IT	
IT 18	UNIX server replacement	Apr 05
IT 20	PC Audit – next steps, review infrastructure	Mar / Apr each year
IT 21	IT security	Review monthly
IT 22	IT standards manual	Jul 05
IT 23	Review IT strategy	Jul 05
IT 24	Review Business continuity strategy	Jul 05 onwards
IT 28	IT Server review and consolidation	Dec 05
	CUSTOMER SERVICES DIVISION	
CS1	Implement Customer Relationship Management System using a phased approach <ul style="list-style-type: none"> • Integrate services • General FAQ's to run in parallel with Front Office as an information provider • Reduce number of reception points from 5 to one • Progress phased integration of CRM system with back office systems • CRM systems fully integrated 	Mar 05 onwards Mar 05 onwards Jul 06 Dec 08 Sep 05

Ref. No.	Actions	Timescale
CS2	Review complaints procedure Monitor of customer complaints	On-going Report on Bi-annually
CS3	Write business and marketing plan for print room <ul style="list-style-type: none"> • Financial break even • Financial profit 	Jun 05 Mar 05 Mar 06
CS4	Progress review of Corporate Image and implement	Jun 05
CS5	Review Support services including post room, handling of post, distribution of post and verification framework	Sep 05
CS6	Establish a baseline for satisfaction with Council Services <ul style="list-style-type: none"> • Questionnaires, customer focus group telephone survey • Produce report 	Feb 05 Mar 05
SD 1	Crime and disorder - Section 17: <ul style="list-style-type: none"> • Audit existing services and policies • Implement action plan 	Sep 05 Sep 05 onwards
SD 2	Equal Opportunities and Diversity <ul style="list-style-type: none"> • Contribute to the development and implementation of the Corporate Equalities plan • Contribute to the development and implementation of the Race Equality Scheme 	Apr 05 onwards Apr 05 onwards
	Key Aims – Improving Services	
KA1	2005/6 Milestones Achieve targets set in the IEG4 Statement for electronic service delivery (including the implementation of the new Financial Management and Revenues and Benefits systems and the procurement of new IT systems for Housing) Corporate Plan Milestone	Covered in the above tasks. Review projects on a quarterly basis via IEG Steering Group and BVPI 157.
KA2	Responsibility for achieving targets Continue to develop and implement plans for electronic service delivery	Covered in the above tasks. Review projects on a quarterly basis via IEG Steering Group and BVPI 157.
KA3	Establish service standards for key service areas <ul style="list-style-type: none"> • Implement and publish service standards • Measure service standards and produce report 	Mar 05 Jul 05

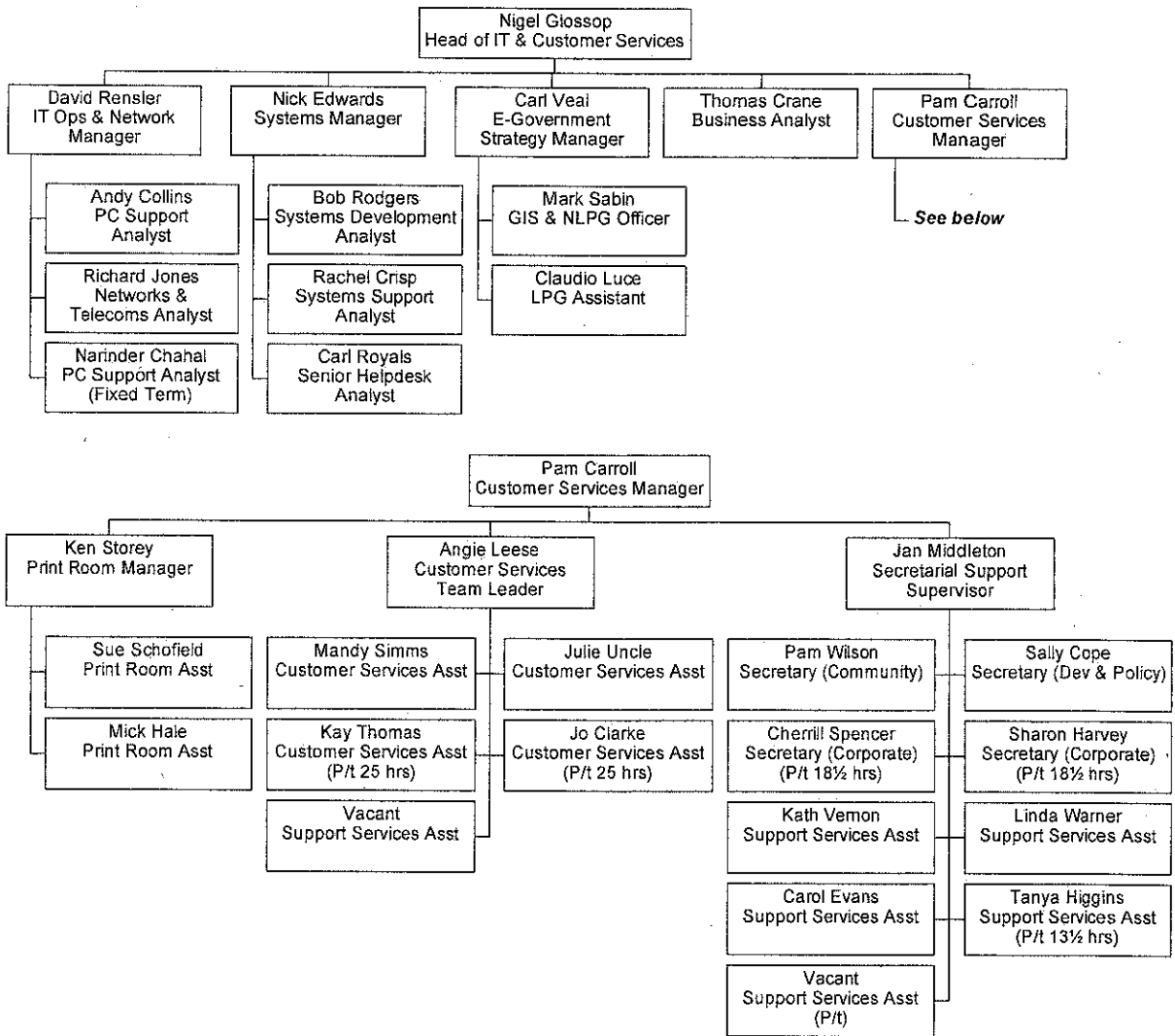
5. MANAGING RISKS

Nature of risk	Likelihood of occurrence	Impact	Existing and Proposed Action to minimise the risk
Computer System unavailability	Low	Critical	IT Business Continuity Plan Maintenance Agreements.
Move from legacy systems - continued reliance on UNIX.	Very High	Critical	Define project plan to switch to a new/different platform.
IT security	Moderate	Critical	Maintain IT Security procedures. Monthly review.
Freedom of Information Act	Moderate	Moderate	Update Freedom of Information Act document. Place relevant documentation on web site.
New Telecoms system	Extremely Low	Moderate	Incorporate in Telecoms project plan.
Computer System Error	Low	Critical	On a project-by-project basis.
Insufficient resource to refurbish reception	Extremely Low	Negligible	Plan to consider alternative location
Call Centre facilities not being available	Extremely Low	Negligible	CRM solution in back offices and staff trained.
Organisational resistance to change	Very High	Critical	Strong leadership and clear vision. Involve all stakeholders in plans. Frequent communications focusing on benefits.
Pressure due to implementation of call centre	Moderate	Critical	As above. Training programme and support from Customer Services Manager and Team Leader.

6. EMPLOYEE STRUCTURE AND WORK ORGANISATION

The IT and Customer Services Division forms part of the Corporate Resources Directorate within South Derbyshire District Council.

IT & Customer Services Corporate Services Directorate



Development Needs

Service Plan Reference	Key Development Needs
IT Division	
IT 1 – IT 24	Gain and enhance knowledge of new system languages i.e. SQL and Oracle.
IT 1 – IT 24	Awareness of new technologies and packages e.g. call centres, interfaces
IT 4	GIS training
IT 6	Content Management System
IT 20	Windows 2003 Administration & Core Technologies
IT 20	Network infrastructure training

Customer Services Division	
CS1	Front Office Customer Service Training Team Building Work with services to progress Customer First Training on Business Web A-Z software Content management Training on service specific systems Business Process Re-engineering Identify individual training requirements
CS5	Internal course on recruitment practice in respect to equal opportunities and diversity Equality diversity training and guidance

6. PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

Best Value Indicators	Estimate 2004/05	Target 2005/06	Target 2006/07	Target 2007/08
BVPI 157 Electronic Service Delivery	81%	100%	100%	100%
BVPI 174 The number of racial incidents recorded by the authority per 100,000 of population	2	2	3	3
BVPI 175 The percentage of racial incidents that resulted in further action	100%	100%	100%	100%

The BVPI157 indicator is linked with the Implementing Electronic Government statement. Please see the latest statement on our web site for more information.

Local Performance Indicators

Local Indicator	Estimate 2004/05	Target 2005/06	Target 2006/07	Target 2007/08
1 Network Availability (excluding maintenance)	95%	97%	98%	98%
2. Deliver IT Projects on time and in budget	70%	80%	80%	80%
3. Number of enquiries handled at first point of contact	10%	40%	70%	80%
4. Abandoned telephone calls	8%	6%	5%	4%
5. Minimum % of calls answered within 20 seconds	60%	70%	80%	90%

6. Print Room deliver all print requests on time	80%	90%	95%	100%
7. Make a profit on print room services	70%	80%	90%	100%
8. Support Services Process improvements	20%	30%	50%	75%

7. USEFUL CONTACTS

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