

Resources Directorate

Business Plan 2017-18



RESOURCES DIRECTORATE BUSINESS PLAN 2017-18

Director:	Bob Palmer					
Principal/Service accountant (noted)	John Bell Graham Keoghoe	John Bell	John Bell Farzana Ahmed	Farzana Ahmed	John Bell	Farzana Ahmed
Joint Management Board / Cabinet	9 th May 2017					
Responsible officer	Peter Maddock	Janet Twin	Rob Pavey	David Newton		Paula Maginnis
	ACCOUNTANCY	BENEFITS	REVENUES	FACILITIES MANAGEMENT	ICT	HUMAN RESOURCES
PORTFOLIO HOLDER	<p align="center">Cllr Gagan Mohindra Finance Portfolio Holder</p> <p align="center">.....</p> <p align="center">Detailed service area plans provided on 27/3/17</p>			<p align="center">Cllr. Alan Lion Technology and Support Services Portfolio Holder</p> <p align="center">.....</p> <p align="center">Detailed service area plans provided on 27/3/17</p>		

RESOURCES DIRECTORATE SERVICE PLAN 2017/18

No.	Action	Deadline	Target / Success measure(s)	Lead officer / title	Cross reference	Project / BAU
Accountancy 2017/18 Service Plan – Key Items (Responsible Officer Peter Maddock)						
1	Close the accounts and complete the Statutory Statement for 2016/17. Have audit completed for publication by 30 September	Sept 2017	Complete preliminary work between January and March. Carry out the closure timetable during April complete by 3 May. Complete the statutory statement by 31 May	Peter Maddock		BAU
2	Prepare the 2018/19 budget for adoption by full Council in mid-February	Feb 2018	Update Medium Term Financial Strategy during July 2017. Carry out budget consultations with Spending Officers during October and November 2017. Complete detailed papers December 2017 for mid-January Finance Cabinet. Prepare papers for Cabinet and Full Council.	Peter Maddock		BAU
3	Introduce e-invoicing across the authority following pilot and training carried out in the second half of 2016/17.	December 2017	With assistance from EGS, carry out the adoption of suppliers for inclusion in e-invoicing. Update invoice processing procedures for e-invoicing suppliers. Give suppliers access to EGS marketplace to enable them to PO flip marketplace generated orders. Investigate the possibility of e-invoicing using the OHMS Housing system.	Shane McNamara	Project P044	Project

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Benefits 2017/18 Service Plan - Key Items (Responsible Officer Janet Twin)						
4	Improve Benefit processing times for new claims	March 2018	Average processing times for new claims reduced to 21 days for 2017/18	Janet Twinn/ Julian Lewis	KPI – RES005	Business as usual
5	Protect the Council Tax base through undertaking compliance checks	March 2018	Compliance checks undertaken on between 20% and 30% of the benefit caseload	Lynn Smith		Business as usual
6	Introduce on-line claim forms	June 2017	On-line application forms and other forms such as change in circumstances forms, available on the Council website	Janet Twinn/ Julian Lewis		Project
Revenues 2017-18 Service Plan – Key Items (Responsible Officer Rob Pavey)						
7	Maximise the collection of Council Tax and Business Rates due in 2017/18	31 March 2018	97.8% in-year Council Tax, 98.0% Business Rates	Rob Pavey	KPI – RES003/004	BAU
8	Implement further transactional services for residents and businesses using Capita's Advantage Digital Portal including change of address.	October 2017	Implementation by deadline date. Take-up by users	Rob Pavey		Project
9	Implement SMS text messaging for payment reminders	April 2017	Implementation by deadline date. Take-up by users	Peter Freeman		Project
10	Produce business case for internal enforcement agents	November 2017	Business case created. Potential Cabinet report November 2017	Gary Ayres		Project

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Facilities Management 2017-18 Service Plan – Key Items (Responsible Officer David Newton)						
11	Provide support to accommodation review and other transformation projects	March 2018	Transformation projects progress	David Newton	Project P002 and others.	Project
12	Deliver schemes identified in programme approved in November 2016	October 2017	Works complete prior to Autumn	Stuart Mitchell / Thomas Ellwood	Five Year Planned Maintenance Programme 2017-2022 for Operational and Commercial Properties	BAU
13	Civic Offices, Epping – sizing, purchase and installation of a new generator that will give full coverage of the whole site in the event of power outage. Replaces existing under capacity unit	March 2018	System installed, certified and fully operational by building users	Stuart Mitchell / Richard Spencer	Five Year Planned Maintenance Programme 2017-2022 for Operational and Commercial Properties	BAU
ICT 2017-18 Service Plan – Key Items (Responsible Officer David Newton)						
14	Develop 2018/2023 ICT Strategy	Jun 17	Cabinet approval (Nov 18)	David Newton /Stephen Bacon	ICT Strategy Corporate Plan	Project

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15	Extension of telephone system	Mar 18	Smartphone users can make and receive calls via the internal Wi-Fi network.	David Newton	ICT Strategy	Project
16	Firmstep Achieve development. a) CRM b) CRM (Production Version) c) My Account d) Offline mobile	a) April 2017 b) July 2017 c) July 2017 d) October 2017	a) Proof Of Concept complete and in use b) Production system in use with integration where applicable c) Corporate Forms can integrate into Capita Connect Portal. d) Corporate Forms Solution can be used off-line.	Stephen Bacon	ICT Strategy	Project
17	Northgate Aspire Mobile Working	December 2017	Environmental Health and Private Sector Housing staff able to utilise the Northgate mobile solution.	Stephen Bacon	ICT Strategy	Project
Human Resources 2017-18 Service Plan – Key Items (Responsible Officer Paula Maginnis)						
18	Complete Workforce Planning/Organisational Development Strategy and Action Plan – Yr 1 targets	31 March 2018	First year targets of the Action Plan are completed	Paula Maginnis		Mixture of projects and BAU
19	Implement elements of self-serve functionality of iTrent	31 January 2017 31 March 2018	Participate in scoping activity of self-serve with Colchester & Braintree Implement agreed modules of self service	Paula Maginnis		Project
20	Recruit new cohort of corporate Apprentices	1 September 2017	Recruit at least 8 new apprentices	Julie Dixon		BAU
21	Print Review - update PID to include Phase 2 – investigating shared services	31 May 2017	PID is agreed by Transformation Project Board	Paula Maginnis		Project