

**SERVICE SPECIFIC INITIATIVES AT DIVISIONAL LEVEL****Public Facing Services**

- *Revenues & Benefits*
  - *Deliver the savings identified in the service review by improving efficiency, increasing channel shift where appropriate, continue to join up and move services closer to the customer.*
  - *Implement Council Tax Support scheme and new discretionary powers for Council tax exemptions relating to empty homes and second homes*
  - *Make best use of resources to maximise income collection for Council Tax and Business Rates*
  - *Ensure appropriate resources available to reduce fraud and error in all systems*
  - *Develop a policy and mechanism for administering Social Fund Grant either within the service or through other providers*
  - *Implement Housing Benefit changes relating to Capping and under occupancy.*
- *Customer Services*
  - *Develop learning and understanding of customers who will be impacted by the introduction of Universal Credits as one of 12 National LA led pilots for face to face delivery.*
  - *Work closely with colleagues from DWP, HMRC and voluntary sector to develop effective face to face service for Universal Credit Customers*
  - *Continue to work closely with all partners in our One Stop Shops, to help remove duplication from the process and manage more efficiently, encouraging the right partners to join in.*
  - *Work with all services who are developing new ways of working with customers through the Customer Service release programme or simply as a result of MTSRP plans*
  - *Continue to develop the role and vision of the Communications Hub, including a strategy for telephony across the council and increased consolidation of all communication resources such as CCTV, Radios and GPS services to deliver coordinated and responsive solutions*
  - *Continue to empower front line staff to handle a variety of customer interactions, including the Shop Mobility service*
- *Customer Service Workstream*
  - *Continue to work with services across the Council to deliver efficient services through standardising, simplifying and sharing solutions, in order to achieve savings identified within the change programme*
  - *Implement the new CRM system in order to effect the delivery of automated solutions that give a single view of a customer, enable channel shift and end to end solutions for customers and staff*

- *Continue to identify and implement opportunities for redesigning service delivery around the life event of an individual*
- *Support the design and functions of the new joint One Stop Shop and Library in Keynsham*
- *Property (including Commercial Estate and Council owned development sites)*
  - *Reduce property management costs whilst maintaining basic levels of maintenance.*
  - *Continue to rationalise assets and identify and maintain the required level of capital receipts through the strategic asset management of the Council property assets.*
  - *Continue to manage the commercial estate in order to increase income, effectively manage voids and continue to reduce levels of debt.*
  - *Lead on delivering the Workplaces project to reduce office accommodation needs by 40%, produce a reduction of 70% in the carbon footprint and achieve 10% to 20% annual savings in running costs.)*
  - *Lead on the Keynsham town centre regeneration scheme, thus providing a catalyst to the regeneration of the town as a whole.*
  - *Lead on the disposal and redevelopment of Bath Quays North (Avon Street Car and Coach Park)*
  - *Lead on the regeneration of Grand Parade and the Undercroft bringing redundant space back into use for community and commercial benefit*
  - *Identify investment acquisitions to meet targets on increased revenue income*
- *Avon Pension Fund*
  - *To respond to the changes and recommendations coming forward following the Hutton review of public sector pensions as these may be applied to the Local Government Pension Scheme.*
  - *The fund is not part of this plan as it is run for the 4 Unitary Authorities and other public sector and admitted bodies across the West of England by B&NES as lead authority. It is effectively a separate organisation but run from within finance in the Resources Department.*
- *Registration and Election Services*
  - *Expanding and improving the range of services offered to the public whilst minimising the cost of provision consistent with maintaining a service that competes effectively with other areas for business.*
  - *Taking forward initiatives for income generation.*
  - *Exploring options for service redesign in the medium term.*
  - *Absorbing new duties concerning referenda and individual voter registration*

- *Democratic Services*
  - *Through the Overview and Scrutiny function facilitating and supporting public involvement and Council-wide input to the development of policies and programmes*
  - *Enabling and seeking to improve public access to all aspects of the democratic process through the implementation and development of new web based systems, including e-petitioning, text alerts and improved content design*

### **Strategic & Commissioning Services**

- *Policy & Partnerships*
  - *Developing the Council's approach to localism and the Big Society, encourage alternative models of delivery with, in some cases, a less direct role for the Council. Building a framework for local engagement*
  - *Focus the remaining minimal and core community safety role on high risk areas and on mainstreaming activity across the Council in preparation for the introduction of the Police and Crime Commissioners.*
  - *Provide the policy lead on environmental sustainability and the low carbon economy for the Council and across the local partnership. This includes: driving carbon and energy cost reduction activity; creating community capacity for carbon cutting action and tackling fuel poverty; enabling new local sustainable energy production and lead on our approach to the Green Deal.*
  - *Mainstreaming equality issues across the Council and enabling services and commissioners to identify the equalities issues of the work they do or planning.*
  - *Develop Partnership working in the area and in particular the next steps from the Local Strategic Partnership framework and lead work on the Health and Wellbeing boards which will be a key new function for the Council. Public health is a new local authority role from April 2013 with an associated ring fenced grant.*
  - *Producing the Community Strategy and the Council Corporate plan and helping it set out its vision for the future and how it proposes to work with the Community to deliver that vision.*
- *Improvement & Performance*
  - *Developing the Council's Organisational Development Programme – including culture, leadership and management development and support to the design and implementation of future management arrangements, Workforce Development – support to services in the effective development and deployment of staff resources as they rationalise and reshape.*
  - *Transforming the approach to digital and mobile communications in conjunction with the Council, Change programme particularly Customer Services and the ICT service to provide:*

- *Better use of social communications and improved use of mobile based communications to engage with people, when and where they want to talk to the Council*
  - *Great access to the democratic process with more opportunities for people to make their views known and greater transparency*
  - *Greater support to the development of localism and to help the community to do more in their own community*
  - *More interactive capability to deliver better customer services and significant financial savings.*
  - *Improved internal communications to support the development of a more collaborative and innovative culture in the organisation*
- *Further simplify the performance framework providing the Leadership with independent corporate challenge and information to manage the Council and become more transparent and accountable to citizens.*
    - *Develop Business Intelligence to improve decision-making based on local needs informed by community engagement*
    - *Ensuring the Council can demonstrate Value for Money in comparison with others*
    - *Developing the HR Service (including the in-sourcing of HR transactional and payroll activity) to improve efficiency by the greater use of online information and employee transactions.*
    - *Reviewing and developing the Council's recruitment processes to ensure safeguarding and verification requirements are sustained.*
    - *Developing systems and procedures to ensure compliance with pensions auto-enrolment and HMRC real-time information (RTI) requirements.*
- *Risk & Assurance*
    - *Developing our approach to the localism agenda in relation to the Community Right to Challenge which offers the voluntary sector new opportunities to bid for council services. This will include increased transparency and sharing of information on our Commissioning intentions to the wider marketplace and support our new target operating model.*
    - *Widening the opportunities for a shared service for procurement with other public sector agencies. Significant cumulative annual savings can be achieved using category and demand management along with other solutions such as improving our procure to pay systems and extended use of framework contracts and online catalogues.*
    - *Implementation of a new Procurement & Commissioning framework with the use of intelligent gateways to manage commissioning of services through a long-term strategic commissioning lifecycle and the development of a capacity building programme to improve skills to support the framework.*
    - *Continue to pursue opportunities for a shared service approach to internal audit and risk management to deliver savings and increase access to specialist skills.*

- *Integrating risk & assurance into the new performance management framework through the use of an organisational health dashboard and develop benchmarking analysis for support services.*
  - *Complete the provision of an actively managed records management service through 3 bespoke units to reduce storage needs in Council offices by 50% and manage all of the Council's physical records with capacity for up to 200,000 files to support the Workplaces project.*
  - *Improving transparency and opportunities for SME's and the local economy to trade with the Council through the increased use of 'free' electronic contract portals and a full e-tendering system.*
  - *Take forward the next steps of the government's transparency agenda by publishing increasing amounts of detailed information, i.e. contracts, salaries, assets, needs assessments and performance and statistical data.*
  - *The transparency agenda will also support high levels of demand for FOI requests and help services proactively publish information for the benefit of the community in supporting the localism agenda. This also assists the development of knowledge management within the organisation linking back to our strategic commissioning approach.*
  - *Integrating incident management for emergencies into the communications hub that will support our response to emergencies and incidents.*
- **Finance**
    - *Maintain strong track record of prudent financial management and high quality of management and statutory financial reporting.*
    - *Support the Council to deliver a Balanced Budget.*
    - *Providing appropriate financial advice and support to the Council's Change and Capital Programmes.*
    - *Continue to improve the Council's procure to pay and income collection processes to maximise efficiency, reduce duplication and support improvements in the wider procurement function.*
    - *Continue to develop the Adult Service client finance function to improve links with front line assessments and increase efficiency and effectiveness of the overall process.*
    - *Explore, assess and implement new income and investment opportunities to maximise a diversified revenue income stream for the Council.*
  - **Trading Services**
    - *Investigating alternative options to deliver traded services to meet both the demands of, and reducing budgets of, service users and consider whether in some cases the private sector would be in a better position to deliver these services.*
    - *Responding to the changing demand as a result of the impact of academies and changes in health and social care delivery.*
    - *Considering and responding to impact of potential reduced funding available for community meals from social care budgets.*

- *Ensuring traded services continue to at least break even and benchmark competitively.*
- **Change Programme - Transformation Service**
  - *Continue with Change Programme governance arrangements ensuring content and leadership of the programme remains clear; support design and implementation of workstreams, manage progress reviews and track benefits delivery.*
  - *Support any emerging requirements for systems thinking reviews including any bids to reserves for investment.*
  - *Deliver £1.6m annual recurring savings on whole Council ICT spend by delivering the ICT target operating model ensuring it meets the requirements of the Change Programme, delivers significant savings and simplifies our ICT estate i.e. same or better service for less cost.*
  - *Insource the ICT function resulting in a revised service delivery and federated resource model for ICT support across the organisation*
  - *Ensure that investment decisions in technology represent quality and value and are customer focussed through effective gatekeeping that represents the interests of the Council's business as well as technical and financial concurrence with the ICT Strategy.*
  - *Ensure continued security compliance and assurance including the move to public service network.*
- **Support Services – including Finance, ICT, Legal & HR**
  - *A common approach applies to all support services:*
    - **Advice services** *will be simplified and tailored to meet the demands of service users; in some cases that may mean significant reductions (mainly after 2011/12) particularly as the Council changes shape.*
    - *In the short term HR, Finance and legal advice will be more in demand than ever as the Council needs support for reducing its staff levels to meet financial constraints and its separately for the Change Programme as well as working with new organisations like the social enterprise.*
    - *Within Finance this will require a significant restructuring of the service as systems and processes are standardised and simplified, particularly in the area of management accounting.*
    - **Transactional services** *will increasingly be centralised, especially in Finance (creditor payment and income collection) & ICT – we will use the centralise, simplify, standardise and share methodology to drive this. The Procure to Pay Project and Income Collection Review project will be used to drive this forward in the finance areas.*
    - *Core ICT services will remain outsourced until 1 August 2013 when they will transfer back into the Council.*
    - **ICT systems** *across the Council will be reviewed against the ICT technology strategy and roadmap and savings delivered.*

- *Lean work in Revenue and Benefits and Customer Services will be taken forward to see if some of the ICT systems in use can be either switched off or simplified as part of implementing the ICT strategy. .*
- *The web site will be improved to make it easier to manage and to update plus to support enhanced transaction capability to support customer self-service whilst management of the web will be more closely aligned to the IT function.*
- *Greater self-service using HR and Finance systems will be encouraged.*
- *Greater working with other public sector bodies to achieve economies of scale and investigate shared services/joint working.*