Service Area Plan 2020 - 21

Part 1 - Service Information/links to policy
Part 2 – Managing Service Delivery
Part 3 – Managing and Improving People
Part 4 – Budget
Part 5 – Managing Planned Changes/Projects

Service Area :	People and Communications Resources
Service Area Manager:	Tracy Dolphin
Deputy Chief Executive:	Andrew Jones
Portfolio Holder(s):	Cllr Andrew Day

1   Purpose of the Services Provided

To provide comprehensive, professional and customer-focused people and communications resources which meet the Council's corporate objectives through the provision of cost effective and high quality services

Warwick District Council External Customers (Citizens) – We will

- improve the customer journey, ensuring they receive consistent service at all points along the way – from self-serve on the website, to completing forms and face to face and email contact.
- improve customer access to People and Communication services, making full use of electronic channels of contact and delivery.
- provide appropriate data security when handling or have responsibility for your data.
- ensure all new developments achieve Value for Money for the citizens of the district.
- lead on communicating the Council's news to inform residents and visitors to the district about the services provided, using all available channels
- ensure all communication promotes the council's vision and values and enhances the council's reputation

Warwick District Council (Corporate) – We will
- support the delivery of Fit for the Future, relevant policies and service priorities through the development and implementation of the People and Communications Strategies.
- ensure the effective and efficient delivery of support services.
- provide appropriate data security and continuity of service delivery.
- create a capability to exploit joined up working and achieve a consistent and best value approach.

- establish and exercise effective strategic and service governance and management
- support transformational and incremental improvement interventions.
- ensure that key programmes and corporate projects are run effectively and deliver benefits to staff and customers.
- support leaders of the organisation by collating and providing relevant data
- help the organisation and people in it to develop, learn and improve.

Warwick District Council Internal Customers (Users of the Service) – We will

- provide high quality and responsive HR and Communications support services for officers and members.
- deliver high levels of service availability.
- empower staff to make better use of Council resources through the provision of training and development.
- Ensure staff have access to current and relevant information and know how to share it
- undertake a programme of Continual Service Improvement thorough action plans supported by the monitoring and reporting of service performance
- provide professional high quality people and communications advice appropriate to the needs of Council
- ensure our staff are fully informed about communications and marketing services we provide and the decisions taken by the council, so that they are better equipped to undertake their role and support decisions when interacting with the public.

1.1 Linkages to Fit for the Future Strategy

External	Direct	Indirect
Service **(Green, Clean and Safe)**	✓ How we impact on our environment through our people and communications.	✓ The service will act as an enabler for others to deliver their aspects of Fit for the Future Strategy
People **(Health, Homes and Communities)**	✓ support for communication of health and well-being initiatives together with engagement and communications	✓ The service will act as an enabler for others to deliver their aspects of Fit for the Future Strategy
Money **(Infrastructure, Enterprise and Employment)**	✓ Employment initiatives e.g. Apprenticeships ✓ providing support for communications and resources with where appropriate for corporate projects	✓ The service will act as an enabler for others to deliver their aspects of Fit for the Future Strategy (FFF)

Internal	Direct	Indirect

Service (Maintain or Improve services)	✓ Constant improvement in through digital provision. ✓ Monitoring of MI information to review data trends and highlight risks/issues ✓ Policies are updated to reflect ongoing legislation and the changes in the organisation	✓ The service will act as an enabler for others to deliver their aspects of FFF
People (Effective Staff)	✓ All staff are engaged, empowered and supported ✓ Embedding health and wellbeing in the Council at all levels ✓ Ensuring that the Council meets all health and safety and compliance requirements ✓ Right people with the right skills in the right jobs through effective workforce planning and training ✓ Promoting the services we offer through correct channels to enable awareness and accessibility to services ✓ Positive engagement to improve the culture of the organisation and embed the right behaviours	✓ The service will act as an enabler for others to deliver their aspects of FFF
Money (Firm Financial Footing over long term)	✓ Effective procurement in line with our CoPP ✓ Effective contract management ✓ Effective budget management	✓ The service will act as an enabler for others to deliver their aspects of FFF

2   Managing Service Delivery

2.1   Service Overview

(NB – Specify main aspects of service delivery during the year)

Payroll	To liaise with Coventry City Council to co-ordinate payroll and HR transactional services		Monthly

	To ensure people management information – vacancies, absence etc is up to date at all times		Quarterly via SMT and PSSG
	To co-ordinate pension information between Coventry City Council and our Pension provider – Warwickshire County Council		Monthly
	To provide 'Self Serve' to all staff and Councillors which includes Expenses, Overtime, time sheets and Mileage		
Human Resources	Develop and manage the People Strategy and associated action plan to meet the Council's priorities.		Quarterly (SMT PSSG)
	To ensure the Council Policies and practices are fit for purpose and acts within legislation in order to maintain its role as a fair and equitable employer		Annual
	To provide management information regularly to enable the Council to make informed decisions, for example absence, turnover and agency costs.		Quarterly via SMT and PSSG
	To continue to work with Service Areas in reviewing efficiencies and resourcing in all service areas		
	To support services with Employee Relations issues and ongoing training to empower managers with the skills and knowledge to manage performance management/conflict issues confidently		
	Review E & D priorities including updated training for EQIA's and link to Public Sector Equality Duty		Quarterly via SMT and PSSG
	To ensure the organisation continues in its drive to support different ways of working throughout the council		
Learning & Development	To review key indicators, such as IIP, Peer Review and Safeguarding Agenda, to determine corporate training needs		Quarterly via SMT and PSSG
	To complete Training Needs Analysis of Service Area needs from Personal Development Plans to develop Corporate Training Plan		Quarterly via SMT
	To provide comprehensive, blended learning solutions for all staff and managers across the Council, including e-learning.		E-learning Classroom External facilitation

Marketing & Communications	To coordinate and manage all corporate communications, both internally and externally, providing advice and assistance where necessary and in line with the Council's Communications Strategy. Ie. Right information in the right format at the right time; ensure the reputation of the Council is paramount.	20 100	News/content coverage Tweets per month Facebook followers
	To support the Local Resilience Forum in delivering the County-wide Emergency Plan Manage and deliver the council's emergency communications across all platforms		
	To provide communications and marketing support across the Council to help promote services across all platforms		
	To communicate and engage staff in corporate projects and initiatives to ensure they are positive ambassadors for the council		
	To provide a comprehensive graphic design service to all service areas		
	Monitor and evaluate all communications to provide insight for continuous improvement		
	To provide training and support for all Councillors relating to Communications e.g. use of Social Media		
Website	To manage the corporate web site, developing best practice and ensuring service areas present information and digital services appropriately for our customers.	No of visits	WDC Residents, businesses and visitors

2.2 Measures

The following measures are reported to SMT/CMT (Management Information) on a quarterly basis and are used for strategic monitoring purposes. For corporate reporting purposes, the measures are summarised to show adverse, neutral or favourable variance from the performance target. Measures that fall outside of the 'Reporting Tolerance' are highlighted in Red and are accompanied by an explanatory narrative in the reported management information.

Operational measures are contained within each teams respective Team Operational Plan (TOP).

Customer Measures – those important to the people/organisations who use our services
Note : these measures should be used on a daily, weekly or monthly basis to identify the impact of interventions in the system and to plan future interventions. Interventions may be very small adjustments to resources, or may involve transformational change

Measure	Performance Target	Reporting Tolerance	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Human Resources						
Sickness absence levels - Av no of working days lost to Absence per employee (quarterly)	2.2 Days Per Qtr	>=5%				
'Pulse' survey satisfaction rating (6 months)	65%	>=10%				
Staff Turnover %age of FTE (quarterly)	3% Per Quarter	+/- 0.5%				
Communications & Marketing						
Annual Health and Well Being Survey question 'How well informed are you?' % increase on previous year						
Number of likes on Twitter	200	>=-10%				
Increased number of retweets	500	>=-10%				
Increased number of click throughs	500	>=-10%				
Positive Press coverage as a percentage of overall reporting about the Council.	60%	>=-5%				
Website satisfaction levels	66	>=-10%				
Web form completions	60%	>=-10%				

Web success in searches	72%	>=-10%				

2.3   Managing Risk

The People and Communications Service has adopted a layered approach to risk management which ensures risks are managed at an appropriate level.

- The **Significant Business Risk Register** contains the risks which have the potential to have a **significant** adverse impact on the Council. It is the responsibility of team managers to advise, through their head of service, of these risks so that SMT can decide whether to update the corporate risk register as appropriate.
- **The People and Communications Risk Register** is used to identify risks associated with specific aspects of the People and Communication service that requires focus and risk management.

The **Team Operational Plan** contains the key operational service risks for the period of the plan.

Risk	Planned Actions during year	Comments
Budget	- Monthly budget monitoring as part of Finance's corporate budgetary control - Delivering service within budget - Annual review of the Equipment Reserve - Undertake Finance year-end training	
Procurement	- Appropriate training for all officers undertaking procurement. - Early involvement of the procurement team in relevant procurement exercises. - Ensuring procurement undertaken is in accordance with the Council's Code of Procurement practice. - E & D & Information Governance to continue to support the procurement process across the Council. **Major Procurements:** New Payroll Bureau	

Contract Management	• Quarterly update of contract register • Contract monitoring	Ongoing training of officers and those managing contracts.
Audits	• Implementation of outstanding audit recommendations. • Audits: Human Resource Management Training Communications Media Services	
Risk Register	• Team Operational Plan risks are reviewed monthly by the management team. • Review of Risk register quarterly as part of 1-1 with CXO if required • Identifying new risks, managing existing risks, developing risk mitigation and removing redundant risks.	
Service Assurance	• Undertake any outstanding actions identified in the Service Assurance Statement • Update of Business Continuity Plan	
Corporate Health & Safety	• Ensuring appropriate H&S risk assessments are undertaken. • Assess the H&S implications of any new services prior to launch. • Reviewing all current Risk Assessments.	

3 – Managing and Improving People

3.1 Staff Resource

There are currently 15.28 FTE (Headcount – 18)

3.2 Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Succession/Workforce Planning (E.g. planning for leavers)					

	Tracy Dolphin	Review critical posts and activities to ensure continuity of service.	Additional training. Additional resource. Revised structure. Third party contracts.	Potential for reduced service levels.	Include in risk register if appropriate.
	Tracy Dolphin/Sue Firminger	Review of HR service for customers in line with new Payroll Bureau	Additional training Potential impact on staffing budget	Potential for reduced service and knowledge	To be reviewed in September 2020 as part of implementation plan moving forward.
	Tracy Dolphin/Nicki Curwood	Review of impact of the climate change action plan on workforce planning to HR and Communications/Website/Design	TBC	All	Ongoing
2. Skills, Training, Competency Needs					
	Tracy Dolphin/Sue Firminger/Nicki Curwood	Completion of the PDPs as part of the appraisal process to enable the creation of a KSA matrix.	Align training needs to the available budget, also considering training required to deliver key projects	None	Ongoing updates throughout the year as a result of appraisals, 1-2-1, succession planning and specific area needs.
3. Service Changes					
Demands on staff resource	Tracy Dolphin	Responding to and supporting business change throughout the Council.	Unknown	Insufficient capacity to enable, implement and support effective change.	Include in the service area risk register.

New Payroll Bureau	Tracy Dolphin	Change in how services are delivered and impact on resource to manage the change	Impact on resource	Needs of services	Include in the service area risk register

Part 4   BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2020/21	2021/22	2022/23
Payroll Bureau	Cost to be confirmed	Unknown	Unknown	Unknown

Part 5 – Managing Planned Changes, Major Work streams and Projects

Change/Project	Sponsor / Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
People and Change Programme part 2 **Part of organisational cultural change initiatives.**	Bill Hunt/Heather Johnson (Project Leads) Ty Walter (ICT Lead) Tracy Dolphin (HR Lead)	£21,000 allocated as ER for People and Change programme	All Services	As part of ongoing cultural change initiative dates confirmed for Part 1. Review and analysis Part 2 scoped and implemented	April/May 2020 July/Aug 2020

People Strategy 2021 - 2024 **Development of revised People Strategy 2021 – 2024 and associated Action Plan aligned to Workforce Steering Group, themes to include:** • **Leadership & Organisational Development** • **Workforce Planning & Performance** • **Learning & Development** • **Communications, Involvement & Engagement** • **Equality & Diversity** • **Employee Well-being, Reward & Recognition**	Tracy Dolphin	Potential savings/additional costs from specific work- streams identified	Impact across all levels of Staff and Managers	Updates to JCF/WSG/SMT quarterly	Sept 2020
Scope, review and implementation of new Payroll Bureau to include HR transactional services	Senior HR Business Partners/HR Manager	Scoping to be completed	All Areas	Part of Operational Plan	May 2020
Update of Policies/Contract	HR Senior Business Partners	Priorities to be scoped and potential budget impact assessed	All areas	Linked to WSG for review and timeline to be agreed	May 2020
Organisational Development: **(Redesigns/restructures)**	HR Senior Business Partners	Linked to individual service area budgets		As part of Service area timelines	Ongoing

Management Information Review - **How HR/Comms MI is presented and analysed**	HR/SMT	No direct budget implications	All Areas	June 2020	June 2020
Health & Well-being Review	HR/Marketing & Comms Manager/Learning & Development Officer	Linked to Thrive Awards/WDC Health & Well-being scheme/new Occupational Health provider budget agreed	All Areas	New HWB Plan April 2020	April 2020
Prepare for IIP 2021	HR/SMT	Plan for budget in 2021	All Areas	As part of People Strategy Action Plan	Ongoing
Planning for HQ relocation **To consider the implications of :** • **Policies** • **Communications** • **Engagement** • **Car Park Displacement**	HR/Marketing & Comms Mgr	Budget implication to be scoped as part of overall plan	All areas	TBC	TBC
Commonwealth Games 2022	Marketing & Comms Mgr	No direct implication	Corporate project	Agreed communications Plan with project group	2020/21 ongoing
Intranet Improvement Plan	Marketing & Comms Mgr	No direct implication	Corporate project	Part of Operational plan	2020/21 ongoing
Website and services accessibility review. To ensure our website and applications meet the	Website Mgr	Cost of updating main website templates (Quote requested)	Apps support to help with review and make required changes to WDC developed apps.	Identify systems Review systems Identify issues and responsibility	2020/21 Q1 Q2

required accessibility standard WCAG 2.1 AA		Cost to services to update or renew out of date or in-accessible systems.	System owners in other services will need to help review and update systems.	Implement fixes	Q3 Q4
Website contact forms. **To use contact forms as the method of contact for enquiries and reporting. Allow for a standardised contact approach and potential for integration into back office systems. Reduce the need for email, telephone and face to face contact.**	Website Mgr	No direct implication	Services will have email addresses on the website replaced with online forms. Possible work to integrate forms into back office systems Apps support to assists with integrations between online forms and systems	NS and HCP All forms completed	2020 ongoing
Website forms system migration **A move to an advanced form system with addition features and form options.**	Website Mgr	£6825 (paid)	All online forms will need to be migrated to the new system. Links to forms will need to be updated on services web pages and any other material/documents. Apps support to help move over any existing form integrations.	Form system live Migration of forms to new system	Feb 2020 Feb - July 2020
In-form payment option **To allow payments to be taken directly within online forms instead of having to use a separate payment**	Website Mgr	None	ICT Apps Support to help configure and set up. Services to help with updating and integrating	New forms system live and some forms migrated. PayBridge configuration and testing	March 2020 March 2020

system. This is using a system called PayBridge.			payment options into their forms.	Identify pilot form for to try live	March – April 2020
				Update existing form to use PayBridge where appropriate	July 2020
Updated website Cookie banner **An update to the cookie banner to ensure were GDPR compliant.**	Website Mgr	Yearly subscription to cookie banner provider £39/yr	Apps Support to help apple new banner to hosted systems. Analysis (page hits) will no longer capture 100% of visits as people can block cookies that capture data.	Identify cookies Configure and test banner Roll out to website and third party apps	Jan 2020 Feb 2020 March-April 2020.
Elections 2020	Marketing & Comms Mgr	No direct implication	Corporate project	Comms plan agreed with Project Board	May 2020
Business Strategy/Values/FFF Refresh	Marketing & Comms Mgr/ Designers	No direct implication	Corporate project	Re-fresh of FFF and Corporate values linking with the new Business Strategy	May 2020
Councillor engagement	Marketing & Comms Mgr	No direct implication	Working with GL on this project – ongoing following Induction	Next phase following induction e.g profiles	May/June 2020
Climate Emergency Action Plan	Marketing & Comms Mgr	Additional resource required forecast	Across all Service Areas	Supporting the CEAP	May 2020