Name of Service / Portfolio
Corporate & Community Services

Purpose/Purposes of Services provided
Note: please write this from the customer's perspective. You may wish to include more than one purpose

I want the right advice and support at the right time

I want:
- Effective and efficient customer-focussed services at a time and place that suit me, that deliver decisions with speed and accuracy, and that involve joined up working with other public sector agencies
- Timely processing of my information
- Accurate and relevant information and easy to use services from the Council's website
- To influence what is delivered in my community and how it is delivered regardless of the geographical community or community of interest to which I belong
- As an internal customer, reliable & available services & the innovative use of these as an enabler in the transformation of Council Services

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

	04	05	06	07	08	09	10	11	12	01	02	03
% Satisfied with OSS customer service – Kenilworth												
% Satisfied with OSS customer service – Leamington												
% Satisfied with OSS customer service – Lillington												
% Satisfied with OSS customer service – Warwick												
% Satisfied with OSS customer service – Whitnash												
Satisfaction levels of users of the website (%)												
Success rates of users of the website (%)												
Satisfaction with ICT service (annual; mark out of 7)												

FFF delivery progress (% of planned target achieved)												
Community Priorities delivered (% of priorities identified at forums delivered)												
Community Priorities delivered (% of priorities identified at forums as ongoing work)												

Operational Measures – other (non customer) measures essential to ensure that "purpose" can be achieved.												
	04	05	06	07	08	09	10	11	12	01	02	03
Numbers of visits to the WDC website												
Number of visits to the OSS Kenilworth												
Number of visits to the OSS Leamington												
Number of visits to the OSS Lillington												
Number of visits to the OSS Warwick												
Number of visits to the OSS Whitnash												
Numbers of calls to the WDC CSC												
Number of CSC Abandoned Calls												
% of CSC Abandoned Calls												
Number of attendees at Community Forums												
Availability of ICT systems (%)												
ICT Service Desk %age of missed calls												
% of ICT jobs resolved within SLA target												
Progress on Channel Strategy												
Progress on People Strategy												

Approved Budget for 2014/15	
Net Expenditure (including recharge costs)	**Revenue Cost**
ICT including Switchboard, Street Naming & Numbering	£1,475,100

Customer Services including DMC, Web, OSS, CSC, Media Room & Payment Channels	£2,835,200
Community Partnership Team including Grants	£818,000
Assisted Travel – tokens	£62,200
Human Resources (including Payroll)	£502,300
Organisation Development	£143,100
Planned Capital Expenditure	**Project Costs (estimated)**
Replacement Pc's and printers	£61,700
Public Services Network Changes	£12,000
Public Services Network Changes- Councillors Ipads	£6,800
Website CMS Replacement	£43,600

Staff Monitoring/Forecast
Note : Describe predicted staffing issue and indicate when this is likely to impact on the service

Staffing Issues	04	05	06	07	08	09	10	11	12	01	02	03
Customer Service Centre staff transfer to WCC												
Payroll options												

Key Projects – key milestones
Note : this should include any FFF project and any other corporate project for which this service is the lead
A – project starts; B – project ends; C – Committee report (if required); D – pilot running, E – Tender out

Project Name	Predicted savings (in 2014/15)	04	05	06	07	08	09	10	11	12	01	02	03
Customer Service Centre partnership arrangements	N/A						A						B
Voluntary & Community Services Commissioning;	N/A	A		C									B
PCI DSS Compliance	N/A					B							
Review of One Stop Shops	To be determined												
Review of Payroll Service	To be determined	A											B

Relocation Project T&C's	To be determined	A												
Transactional HR Project	N/A	A												
Review of Assisted Travel Scheme	To be determined						A							B
Investors in People	N/A	A												
Engagement/Communication Strategy	N/A	A												

Key Risks & Mitigation (including Equalities Impacts)	Cause	Effect	Impact	Probability	Mitigation/ Control
Unable to access key systems including telephony	Technology failure; major incident.	Loss of or reduction in service; increased complaints.	High	Low	Agreements in place with WDC & WCC ICT and key suppliers; upgrades done out of business hours. Third party Business Continuity contract in place
Insufficient or non-competent staff.	Insufficient training, peaks in customer traffic, performance issues, staff illness/leave.	Loss of or reduction in service; increased complaints; de-motivated staff.	High	Medium	Team rotas, training plans, staff coaching, agency staff to cover peaks, service area support at peak times.
Partnership working fails	Changes in funding or priorities of partners; relationship breakdown; changing partnership landscape (abolition of area committees & future grant management arrangements); possible changes to LSP	Loss of or reduction in service; increased complaints; increased demand on resources; reduction in available resources.	High	Medium	SLA will be signed; Legal agreements for OSS signed; frequent communication; consultation on Partnership Landscapes work

Cultural Change not progressing fast enough	Work on People Strategy not achieved; Change in focus; failure to communicate what is required and why; failure of leaders to role model what is required; failure to engage and gain buy in from staff and Members	High levels of turnover, redundancies more frequent, more disciplinary cases and grievances; Reduction in staff motivation; reduction in performance	High	Medium	Monitoring of People Strategy by Employment Committee, SMT and CMT; SMT agree what culture change they want and why; SMT agree a plan for delivering culture, including agreeing roles, responsibilities for this change; SMT review and monitor delivery of the plan

Any Additional Commentary

Legislative Change :
- Introduction of Universal Credit will impact Customer Service & ICT resource levels – awaiting greater detail.
- Changes to services across the public sector will continue to present new challenges, opportunities and expectations for the voluntary and community sector. We will support the sector to enable communities to help themselves.

Climate Change :
- Working to create joint business continuity plan with WCC to ensure Customer Services can be delivered in the event of adverse weather.

Equalities Impacts:
- Work will continue to strengthen the links with communities of interest and building groups to review/co-create services, supported by Community Engagement work commissioned by CPT.

Other Commentary:
- Changes to services across the public sector currently under consideration are likely to have an impact on which services we deliver, how we deliver them and the levels of customer demand for services. We will work to influence the decisions and adapt our services as needed to meet customer demand. For example making more services available online, adapting to integrated OSS/Libraries, and changes to services in Lillington.

- Need to manage the operational impact and costs of compliance regimes - Government Connect & PCI DSS.

Linkages to Sustainable Community Strategy

	Direct Contribution	**Indirect Contribution**	**None**
Housing		Locality Working; Improving information/services online.	
Jobs, Skill and Economy		Customer Service channels	
Safer Communities	Community Forums; Locality Working	Priority Families project	
Health and Well Being	Locality Working; Children's Trust	Respect Yourself Campaign	
Sustainability	ICT strategy; Locality Working; Improving information/services online.		
Involving Communities	Community Forums; Locality Working; Improving information/services online.		
Narrowing the Gaps	Priority Families project; Financial Inclusion Partnership	Financial Assistance	
Supporting Families	Priority Families project	Financial Assistance	
Rural Issues	Locality Working; Improving information/services online.	Customer Service channels	