Service Plan 23/24 - Provisional 24/25

Service Area :	Customer and Digital Services
Service Area Manager:	David Elkington
Deputy Chief Executive:	Darren Knight
Portfolio Holder(s):	Jessica Harison (Transformation)

Sections:

Links to council vision & corporate business plan
Service Delivery and Major Workstreams
Performance
Risk Management

Linkages to Council Strategy - Warwick 2030

Theme and Strategic Goals		Direct	Indirect
Delivering Valued, Sustainable Services			
Ensure sustainability is at the heart of our decision making	We will develop climate and sustainability impact tool to help inform, shape and improve our decision making.	C&DS provides the Council's corporate Geographic Information System and maintains the Local Land and Property Gazetteer. These tools can be actively used to look at how climate and sustainability can be improved across the district and help in the analysis or presentation of data to assist decision making.	C&DS indirectly supports the delivery of most services within the Council, either to customers through the provision of online facilities or through the provision of Information and Communication Technology which other teams depend on to deliver their outcomes.
Continue to ensure the council's finances remain on a firm and sustainable footing	Our medium-term financial strategy will set out the steps we will take to ensure we continue to be financially sustainable and can continue to invest across the district – this will include making better use of existing resources and consider how we can increase income generating opportunities.	C&DS is responsible for the Council's Benefits service, which administers a number of schemes which have a direct financial bearing on the wellbeing of the authority.	
	Our change programme will improve the efficiency and effectiveness of how the Council delivers services to ensure they remain responsive and accessible to customer needs.	C&DS will take a leading role in the Council's Change Programme, facilitating services growing their potential for automation, optimising their operations to remove waste and ensuring that staff have the correct tools to do their jobs.	
Achieve and demonstrate delivery of high quality services	By reviewing how Council services are delivered and measuring performance will help ensure high quality services are being delivered across the Council.	C&DS will look to introduce customer facing systems over the next 2 years which facilitate the complete measurement of customer outcomes and service performance.	
	The Digital and Customer Strategy and Change Management Programme will make it easier for customers to contact the Council 24/7, 365 days a year and enable our customer service team to help more customers at the first point of contact through different communication channels.	C&DS will take a leading role in the Council's Change Programme, facilitating services growing their potential for automation, optimising their operations to remove waste and ensuring that staff have the correct tools to do their jobs. This will include the introduction of a Customer Relationship Management system, to fully optimise the availability of online services from our website and app, 24x7x365.	
	We will measure our performance and develop how we use data, benchmarking and customer insight to ensure we continuously learn and improve how we deliver services	C&DS are responsible for the Councils ICT, GIS and Customer facing operations. The service is ideally placed to help develop the data analysis capacity of the organisation and champion the use of customer insight to assist in the delivery of decisions.	
	We will further develop our approach to commissioning and contract management across the Council to continue to ensure residents receive the best service possible and value for the taxpayer.		Customer and Digital Services will assist other service areas with the introduction of new technology and services that can assist with contract management and the delivery of services to our communities.
	Ensure Council homes are safe and meet the Decent Homes standard for all our tenants including improving the energy efficiency of their homes and meeting all new social housing regulatory requirements.		Customer and Digital Services can assist our housing team in the administration of their housing management system, to ensure that appropriate tools are in place for customers to report issues with their homes and monitor the subsequent actions taken. We can also assist the housing team to ensure that they have timely and adequate information to base decisions on, and ensure that critical tasks, such as those regarding safety, are carried out appropriately and promptly.
We want to attract and retain the best talent to deliver our ambitions	Our People Strategy will help to attract the right people with the right skills the Council needs and are recognised locally, regionally and nationally as an employer of choice.	C&DS can assist with this by ensuring that staff have the right tools to perform their job properly and that technology is not a detrimental factor. We can also assist in the transformation of services to ensure that highly skilled staff are used in the best possible way and that effective escalation processes for customer transactions exist.	
Ensure the best use of the council's assets and resources to deliver the council wider corporate aims and support the circular economy	A new Asset Strategy and Management Plan will set out how we will best use our assets to drive sustainability, enable regeneration, and commercial value to contribute to our long-term financial position and place shaping ambitions.		
	We will continue to develop our approach for maximising social value though our place shaping initiatives and investments, to recycle the Warwick District Pound		
Low cost, low carbon energy across the District			
Reduce energy consumption and carbon emissions from the council's public buildings	Significantly improve the energy efficiency of Council buildings and introduce renewable energy generation capacity where possible.	C&DS can assist with the introduction of smart technology which will provide more powerful insight into the energy usage of Council buildings with the aim of reducing our overall consumption.	
	Assess the creation of an investment fund for energy conservation and energy generation projects.		
Reduce energy consumption and carbon emissions from existing Council Housing Stock	Develop a Decarbonisation and Energy Efficiency Strategy, for existing Council homes to reach a minimum of EPC C by 2030. Aim to go further to reduce carbon emissions and energy bills for Council tenants by exploring how we can maximise the impact and prioritisation of our maintenance programme and any external funding opportunities. This will include developing the toolkit to measure and assess impact.		
Provide homes which are safe and meet the decent homes standard for all our tenant including improving energy efficiency of their homes.	Working with tenants and using sector best practice to ensure that our homes are safe, energy efficient, free from damp and mould and, as a minimum, meet decent home standards.		
Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges	New Council homes are net zero carbon in operation. To support this, we will set out our aspirations relating to carbon performance for WDC-led developments recognising that there may be times when these aspirations cannot be fully achieved in light of viability.		
Explore multiple, innovative approaches to make it easier for others in the district	By working in partnership locally, regionally and nationally, we will identify, evaluate and undertake initiatives to help local people reduce their energy needs		
Creating Vibrant, Safe and Healthy Communities of the Future			
Support all our communities, rural and urban to be economically ready for the future, with the right infrastructure and protect community identify with a focus on people and the environment	Enhance our town centres by working with businesses in place making initiatives, events and active travel to support the daytime and nighttime economy. This will include taking forward the future high street fund and the progression of the creative quarter.		
	Any opportunities for an investment zone will focus on the transition to a green economy, protect against unsuitable development and deliver for biodiversity, sustainable transport, and job creation.		
	Promote the district as a location for advanced manufacturing, "green" industries, creative games and hi-tech based companies, building on our national reputation. Work with educational establishments to inspire people to learn new skills, help local people access jobs and opportunities.		
	Increase the volume of high quality, low carbon, affordable and social housing including increasing the Council's and Milverton Homes' home building activity. This will help meet demand for housing and help tackle rough sleeping and homelessness.		
Promote vibrant communities, a welcoming atmosphere and good mental and physical health and wellbeing within all our towns and villages.	Support our creative community, including local artists, dancers, actors, musicians and history and heritage organisations through a revised Creative Framework and a programme of support through UKSPF projects.		
	Build on our reputation as a home for national and international sporting events.		
	Encourage everyone to have a more active lifestyle via use of our leisure centres, parks and open spaces, other sports facilities, and the provision of other outreach activities.		
	Review, update and continue to take forward initiatives in the Climate Emergency Action Programme and evaluate their impact		
	Using our joint WDC/SDC new Local Plan to: • prioritise housing development on brownfield sites. • minimize use of greenfield sites where possible. • promote new developments using 20-minute neighbourhood/settlement designs. • ensuring convenient access to services and shop. • protect existing community identities. • ensure the provision of appropriate infrastructure is available to support new and existing development.		
	In partnership with Warwickshire County Council, promote and implement active travel choices as a priority – public transport, walking and cycling.		
	Adopt a Net Zero Carbon DPD and provide supplementary guidance, training and support to ensure that new homes and other building in the district are net zero carbon.		
Enhance the Biodiversity of the District	Increase the level of biodiversity on Council owned land and create a network of accessible linked biodiversity rich spaces.		
	Encourage residents, communities and businesses to enhance the biodiversity of the district using the planning system, the Biodiversity Net Gain legislation and other opportunities		
To champion new and innovative ways of working together to improve health and wellbeing and tackle inequalities – focussing on prevention and building resilience in communities	Reduce health inequalities within the district and develop a series of health and community wellbeing hubs.	C&DS will look to work with partner organisations on the introduction of services which can directly impact on the positive Health and Wellbeing of our communities through the services that we offer and the actions that we take.	
	Develop and implement an asset based community development strategy where the Council and partners will work with communities to build capacity to help address their own health, safety and wellbeing needs, especially those with a more deprived socioeconomic or isolated backgrounds.		
	Working with partners to deliver community safety interventions to address ASB and fear of crime.		

Appendix 6

Appendix 6

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests			Actual Workload to date 23/24 (updated half yearly)	Percentage of estimated workload experienced 23/24
			Estimated Expected Workload 23/24	Estimated Expected Workload 24/25 (subject to review April 24)	Notes		
Desktop Services	Service Desk	Response to ICT incidents					
		Completion of fulfilment requests					
		Provision of advice					
		Problem management					
		Account and access management					
		ICT asset preparation and distribution					
		Desktop software update and release management					
		Environment monitoring					
		Event management					
		Cyber response					
		Change management					
		Transition support					
		Supplier relationship management					
		Procurement of ICT goods and services					
		ID card / Door access management					
		Mobile phone support and procurement					
	Desktop Productivity	Expert support for desktop environment					
		Software distribution management					
		Mobile and compute device management					
		Complex license and compliance management					
		Public Service Network management					
		Cybersecurity management					
		Transition co-ordination					
		Requirements specification					
		Office 365 administration					
		Printers and Printing Management					
		Proxy Server					
Infrastructure Team	Network and Communications	Expert support for network environment					
		Environment and performance monitoring					
		Configuration and maintenance of physical devices					
		Patching and connection					
		Address scheme management					
		DNS record maintenance					
		Firewall configuration and maintenance					
		VPN and RDS Gateway maintenance					
		Software patching and upgrades					
		Intrusion detection and monitoring					
		Procurement and asset management					
		Change management					
		Supplier relationship management					
		Wide area network management					
		Telephony configuration and development					
		Contact Centre Support					
		PSN Network Configuration and Management					
	Server and Storage	Expert support for physical server environment					
		Expert support for virtual server environment					
		Environment and performance monitoring					
		Configuration and maintenance					
		Hardware procurement					
		Core software support and maintenance					
		Hypervisor maintenance					
		Procurement and asset management					
		Change management					
		Supplier relationship management					
		Maintenance and Optimisation of storage					
		Capacity management and planning					
		Backup operations, maintenance and testing					
		Disaster recovery operations					
		Business Continuity					
		Cybersecurity monitoring and response					
		Cloud integration support					
		Database Administration					
		Azure and Active Directory Management					
		Antivirus Administration					
		Software Patching					
		Server and Client Central Management (SCCM)					
		Office 365 Administration					
		Certificate Management					
Application Support Team	Application Support	Expert support for line of business applications					
		Application performance and usage monitoring					
		Configuration and maintenance of supporting software					
		Co-ordination with Infrastructure Team					
		Co-ordination with Desktop Team					
		Software patching and upgrades					
		Service transition support					
		Change management					
		Supplier relationship management					
		Sharepoint technology support					
		Database optimisation and support					
		OS optimisation and support					

Appendix 6

Team	Function	Activity					
	Application Development	Application development (coded)					
		Development/Integration of COTS solutions					
		Data transformation and transference					
		Project support					
		Requirements gathering					
GIS Team	Street Naming and Numbering	Delivery of Street Naming and Numbering process					
		Co-ordination with internal and external stakeholders					
		Management of internal SNN policy					
		Collection of SNN fees					
	Mapping and Spatial Data Management	Delivery of the Local Land and Property Gazetteer					
		Spatial data capture and management					
		Support for Planning service					
Transformation Team	Project Management	Management of ICT and Digital related projects					
		Identification of future Digitalisation opportunities					
		Coordination with services and other ICT groups.					
		Co-ordination of business process modifications					
		Identification of future process improvements					
		Identification of service training requirements					
	User Centred Design	Conducting User Research					
		Assisting business teams in the redesign of services to meet customer needs					
Benefits and Customer Services	Benefits	Housing Benefits			Assessment and payment of claims for housing benefit in line with DWP scheme.		
		Council Tax reduction			Assessment of council tax reduction claims in line with Council's scheme. Including administering discretionary housing payments to housing benefit and universal credit customers.		
	Customer Service	Customer Service Team			Take Revenues, Benefits and Switchboard telephone calls		
		Reception / One Stop Shops			To work with WCC to ensure customers can obtain the services they need efficiently and effectively as possible.		
Service Management	Budget Management	Delivery of C&DS services and projects within budget					
		Regular meetings with finance officers					
		Financial planning short/medium term					
		Identification / Monitoring of savings opportunities					
		Monitoring of financial performance					
		Telephony Billing					
	Procurement	Attendance of key officers at in-house training					
		Regular meetings with procurement officers					
		Procurement project meetings for major projects including - Back office system procurement.					
	Contract Management	No. Contracts due for renewal during the year (as identified above)					
		Training in relation to contract monitoring					
		Quarterly update of the contract register					
	Audits	**External Audit programme 2023/24**					
		Contribution to general Council audit.					
		Internal audit programme 2023/2024					
		Change Management					
		Account Management					
		Application Audit					
	Risk Register	Migration of risks to online platform					
		Regular review at departmental management meetings					
		Annual review					
		Quarterly Portfolio Holder review					
		SLT Peer Review SLT (Risk Mgr. and Insurance Officer)					
		Implementation of mitigation and control					
		Monitoring of control measures and incident reporting					
	Service Assurance	Actions arising out of Annual SA document include: -					
		Monitoring of customer measures					
		Corporate "refresher" training					
		Business Continuity Plan maintenance					
		Completion of the statutory returns					
	Corporate Health and Safety	Ongoing reviews of risk assessment					
	Service Delivery	Co-ordination of ICT efforts with other services					
		Horizon-scanning to meet service needs					
		Responding to statutory changes					
		Monitoring service performance and quality					
	Workforce Planning and Development	Establishment					
		Vacancies (April 2022)					
		Review of service structure					
		Establishment of a Digital Delivery team					
		Recruitment to vacant posts.					
		Keeping up to date with future technology opportunities					
		Continuing professional development of C&DS Team					

Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Change/Project	Reference Code on Corporate Project List	Sponsor/Lead Officer	Budget Impact	Input Needed from other Services	Impact on other Services	Milestones	Date	RAG	Comments
C&DS - Warwick 2030 Overall programme of transformation and digitalisation of Council services to take advantage of new technologies and promote efficient ways of working.		David Elkington	**CapEx** - Within existing Digital Seed Funding to commence programme **Revenue** - Will need to be assessed on a per-initiative basis	TBC	All (directly)	TBC	Apr-30	Green	Preparation work has started to develop the C&DS driven components of the Change Programme
C&DS - Corporate CRM Introduction of a centralised Customer Relationship Management System to co-ordinate the fulfilment of customer interactions and service requests.		David Elkington	**CapEx** - Within existing Digital Seed Funding to commence programme **Revenue** - Will require growth funding for Year 2 onwards	Finance Governance	All (Directly)	Mar 24 - Report to Cabinet Apr 24 - Procurement of supplier June 24 - First service live	Apr-25	Green	Preparation work has commenced for the development of a business case for procurement.
C&DS - Corporate HQ Relocation Support for the potential relocation of services out of Riverside House and the establishment of alternative office and customer facing spaces.		David Elkington	Within existing budget	Assets	All (Directly)	Migration of production server environment - Dec 23 Retirement of legacy DC environment - March 24	Apr-24	Amber	Work is already underway and significant progress has been made to date. Most of the remaining workload is "behind the scenes" and will not be immediately visible to most users.
ICT - ESA Renewal Replacement of the Council's Microsoft Enterprise Agreement		Lee Millest	**Revenue** - Additional growth from Year 2 onwards.	Finance	NA	Dec 23 - Procurement and Contract signed Jan 23 - Go LiveMar 24 - First use of HM for Ctax bill postage	Jun-24	Amber	Work is already underway and a supplier has been selected. Overall project status is Amber due to internal resourcing delays.
ICT - Hybrid Mail Introduction of Hybrid Mail facilities across WDC services for the distribution of 2nd and 1st class post.		Tass Smith	**Revenue** - Within existing budgets across services	Governance	All (directly)	Dec 23 - Contract signed Jan 23 - First Service live	Feb-24	Green	Work is already underway. Authorisation has been sought from Cabinet and Procurement have been engaged.
ICT - Telephony Refresh Migration of the Council's general telephony services to Teams and Contact Centre to Cisco Cloud.		Michelle Gilligan	**CapEx** - Within existing budget	NA	All (indirectly)	Dec 23 - Contract for SIP migration signed Jan 23 - First Service live (Teams) Feb 23 - Contact Centre move to Cisco Cloud	Apr-24	Green	Work is already underway. Procurement has been undertaken to secure a supplier for the SIP migration and Cisco Contact Centre work.
ICT - Regulatory Services Software Replacement of the Civica APP Regulatory Services, Licensing and Private Sector Housing software solution.		TBC	**CapEx** - Unfunded **Revenue** - Unfunded	Safer Communities	Safer Communities	TBC	TBC		Not started.
ICT - One Drive Migration & File store Cleardown Migration of individual, service area and shared data from on-premise storage systems to One Drive or SharePoint Storage (part of MS Teams). Includes review of existing on-premise file stores, structure, technology, content and decommissioning of L drive.		Lee Millest	Within existing budget	Governance	All (Directly)	Apr 24 - Project Commences	Apr-25		Will require significant input regarding Data Protection aspects and work from services to reduce online storage.
ICT - Cybersecurity Review Ongoing review of the Council's cybersecurity arrangements.		David Elkington	**Revenue** - Will require growth funding for ongoing service needs	NA	All (indirectly)			Green	
ICT - Policy Review Complete review of ICT's existing policies which govern the delivery of the service.		David Elkington	Within existing budget	NA	All (indirectly)	One policy per month, starting Dec 23	Apr-25	Green	
ICT - Retirement of RSA and AnyConnect Replacement of the Council's current RSA SecureID token system and Cisco AnyConnect VPN system with Microsoft Authenticator and Always ON VPN		Lee Millest	Within existing budget	NA	All (Directly)	Apr 24 - Project Commences	Dec-24		
ICT - Website Review Appraisal of the Council's website and hosting solution to identify potential improvements to usability, design, integration and resilience.		Tass Smith	**CapEx** - Unfunded **Revenue** - Unfunded	Communications	All (Directly)	TBC	TBC		This is significantly dependent on the Communications team and the direction of the Change Programme.
ICT - DC Software Replacement Replacement of the Accolade system		Michelle Gilligan	**CapEx** - Funded up to £300,000 **Revenue** - Will most likely require growth funding year 2 onwards	Place, Arts and Econ	Place, Arts and Econ	Defined within Project Plan	TBC	Green	Work is already underway to facilitate the replacement of the existing system.
ICT - GIS and LLPG Software Replacement Replacement of the GIS, Web Mapping, LLPG and SNN system		Mark Barnes	**CapEx** - Funded up to £100,000 **Revenue** - May require growth funding year 2 onwards	Pace, Arts and Econ	Pace, Arts and Econ	Procurement - Jan 24 Implementation - March 24	Oct-24	Green	Work is already underway to facilitate the replacement of the existing system but there are significant dependencies on the DC Software Replacement project.
ICT - Datacentre Hardware Replacement Replacement of the Council's existing data centre hardware.		Richard Bates	Within existing budget	NA	NA		Oct-24	Green	Work is already underway and significant progress has been made to date. Most of the remaining workload is "behind the scenes" and will not be immediately visible to most users.
ICT - PSTN/ISDN to IP Migration Preparation of legacy telephone services to migrate from PSTN to digital services		Richard Bates	Within existing budget	Initiative dependent	NA	TBC	Apr-25	Green	Work is already underway and significant progress has been made identifying existing PSTN dependencies.
CS - Creation of Centralised Customer Service Function Migration of front facing contact points to a centralised Customer Service team. Dependent on Warwick 2030 programme.		Andrea Wyatt	**CapEx** - Unfunded **Revenue** - Unfunded	TBC	All (Directly)	TBC	Apr-30		

CS - Development of Performance and Customer Satisfaction Framework Develop more interactive and useful means to measure customer satisfaction and performance as part of a continual service improvement initiative.		Andrea Wyatt	Within existing budget	Governance	NA	Jan 24 - Commence project	May-24		
CS - Attainment of Customer Service Excellence Achievement of the Customer Service Excellence standard according to the respective CSE		Andrea Wyatt	Within existing budget		NA	Apr 24 - GAP analysis of standard requirements Jan 25 - Accreditation submission	Mar-25		
CS - Pump Rooms Migration of front facing contact points to the Royal Pump Rooms		Andrea Wyatt	Within existing budget	All	All (Directly)	Nov 23 - Building Work Commences March 24 - Centre ready for	May-24	Green	

Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress should be	Progress	Comments	Current Status	Lead Officer	October-23
CDS1	Delivering Valued, Sustainable Services	No	ICT Incident Management - No of Incidents Raised	<130	Higher	0%	0		Lee Millest	As Heading
CDS2	Delivering Valued, Sustainable Services	No	Incident Management - Average Incident Handling Time	90%	Higher	0%	0		Lee Millest	As Heading
CDS3	Delivering Valued, Sustainable Services	No	Availability Management - No of Unplanned Service Disruptions (Full Service Failure)	0%	Lower	0%	0		Mark Bayliss	As Heading
CDS4	Delivering Valued, Sustainable Services	No	Availability Management - Service Availability	99%	0%	0%	0		Mark Bayliss	As Heading
CDS5	Delivering Valued, Sustainable Services	No	User Satisfaction - Rating of ICT Service as Good	95%	Higher	0%	0		Lee Millest	As Heading
CDS6	Delivering Valued, Sustainable Services	No	Change Management - Number of Emergency Changes	200%	Higher	0%	0		Martin Riley	As Heading
CDS7	Delivering Valued, Sustainable Services	No	Project Management - Projects on Track	90%	Higher	0%	0		Tass Smith	As Heading
CDS14	Delivering Valued, Sustainable Services	No	Benefits - Average number of days to determine benefit claims	<10	Lower	0.0	0		Andrea	As Heading
CDS11	Delivering Valued, Sustainable Services	No	Benefits - Number of Benefits/Revenues calls handled / offered	0	0	0.0	0		Andrea Wyatt	As Heading
CDS8	Delivering Valued, Sustainable Services	No	Customer Services - Number of calls offered / handled	0	No	0.0	0		Andrea Wyatt	As Heading
CDS10	Delivering Valued, Sustainable Services	No	Customer Services - % of abandonment above 10 minutes	5	0	0.0	0		Andrea Wyatt	As Heading
CDS15	Delivering Valued, Sustainable Services	No	Customer Services - % Recovery of funding for temporary accommodation	50	0	0.0	0		Andrea Wyatt	As Heading
CDS16	Delivering Valued, Sustainable Services	No	Customer Services - No of Local Council Tax Reduction Claimants of Working Age	<130	No	0.0	0		Andrea Wyatt	As Heading
CDS17	Delivering Valued, Sustainable Services	No	Customer Services - No of Local Council Tax Reduction Claimants of Retirement Age	<130	0	0.0	0		Andrea Wyatt	As Heading
CDS18	Delivering Valued, Sustainable Services	No	Customer Services - Total value of Local Council Tax Reduction Claimants of Retirement	0	No	0.0	0		Andrea Wyatt	As Heading
CDS19	Delivering Valued, Sustainable Services	No	Customer Services - Total value of Local Council Tax Reduction Claimants of Working Age	0	0	0.0	0		Andrea Wyatt	As Heading
CDS20	Delivering Valued, Sustainable Services	No	Customer Services - No of Individuals Receiving Discretionary Housing Payments	0	0	0.0	0		Andrea Wyatt	As Heading
CDS21	Delivering Valued, Sustainable Services	No	Customer Services - Value of Discretionary Housing Payments (Monthly)	8300	0	0.0	0		Andrea Wyatt	As Heading

Future Potential Performance Measures

Transactions Completed Online	Detail the number of transactions which are completed online.
Customers Registered for Online Portal	Detail the number of customers who register for an online account to manage their services.
WDC App - Downloads and Active Users	Detail the usage of the WDC app, including downloads and the number of active users.
Transactions within SLA	Details the number of transactions completed within their intended service level agreement.
Cost to Serve	Outlines the cost of each customer interaction (from an agreed perspective) across multiple channels
Avoidable Contact	Details the amount of contact that does not directly lead to an outcome and could have been avoided.
Customer Satisfaction	Defines the number of customers who are satisfied with the service received from the Council

Appendix 6