

Service Area Plan –2011/12

1 Name of Service / Portfolio												
Corporate & Community Services												
2 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:												
<ul style="list-style-type: none"> • 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 • As an internal customer, reliable & available services & the innovative use of these as an enabler in the transformation of Council Services 												
3 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
Satisfaction with customer service	x	x	x	x	x	x	x	x	x	x	x	x
Fair and equal access to services									x			
Satisfaction with ICT service		x										
Satisfaction levels & success rates of users of the website	x	x	x	x	x	x	x	x	x	x	x	x
End to end times of interventions & projects	x	x	x	x	x	x	x	x	x	x	x	x
4 Operational Measures – other (non customer) measures essential to ensure that "purpose" can be achieved.												
Note: <u>this section will not be used by most service areas</u> as their Customer Measures are expected to be sufficient. However, there may be cases where an operational measure is required to ensure the smooth running of a service area.												

	04	05	06	07	08	09	10	11	12	01	02	03
Numbers of visits to the WDC website/OSS/CSC	x	x	x	x	x	x	x	x	x	x	x	x
Availability of ICT systems			x			x			x			x
ICT Service Desk %age of missed calls			x			x			x			x
% of ICT jobs resolved within SLA target			x			x			x			x
Number of Abandoned Calls	x	x	x	x	x	x	x	x	x	x	x	x
Number of attendees at Community Forums			x			x			x			x

5 Approved Budget for 2011/12

Note : below are listed key expenditure areas which could significantly influence financial performance within the service area

Service Headings	Revenue Cost
Expenditure	
ICT including switchboard	£1,635,300
Customer Services including DMC, Web, OSS, CSC & Payment Channels	£1,603,700
Community Partnership Team including Grants	£703,400
Assisted Travel – tokens	£43,200
HR	£387,800
I&P	TBC
Planned Capital Expenditure – Project Heading	Project Costs (estimated) (2011/12)
ICT Services – SAN Replacement	£110k
ICT Services – Server Replacement Programme	£40k
ICT Services – PC Replacement Programme	£100k

6 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
Integration of WDC & WCC CSC												
Possible Impact of Library & Youth Service												

Proposals on OSS staff													
ICT Services Helpdesk staff recruitment													
WCC restructure may impact CPT resources													
CSC & Web Manager Experiment													
HR/I&P/CPT experiment													
Review of Community Development work													
DMC/Elections/Committee experiment													
Single HR/Payroll system implications													
7 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)													
Project Name	Predicted savings (if relevant)	04	05	06	07	08	09	10	11	12	01	02	03
Integrate CSC with WCC, including SLA	Already delivered - £20k	A				C				B			C
Develop Channel/ Payment Strategy	TBC		A			B							
Grant Review & Commissioning	TBC	A		C		C							B
Members ICT Technology Refresh	N/A	A					B						
ICT Business Continuity testing.	N/A			A		B							
Locality Working Review	N/A	A								B	C		
Equalities framework	N/A	A								B			
Simalto budget consultation	N/A		A		B								
8 Key Risks & Mitigation (including Equalities Impacts)	Cause	Effect				Impact	Probabi lity	Mitigation/ Control					
Unable to access key systems including telephony	Technology failure; major incident.	Loss of or reduction in service; increased complaints.				High	Low	SLA 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; demotivated 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	Loss of or reduction in service; increased complaints.	High	Low	SLA will be signed; Legal agreements for OSS signed; frequent communication;

9 Any Additional Commentary

Legislative Change :

- Introduction of Universal Credit will impact Customer Service & ICT resource levels (from 2012 onwards).
- Localism Bill will impact on the work of the Community Partnership Team and Customer Services as Communities become more involved.
- Changes to services across the public sector will also 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 :

- Need 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.
- Will continue support for Warwick District Children's Trust.

Others 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 changed Library and Youth Services, and changes to services in Lillington.
- Need to manage the operational impact and costs of compliance regimes - Government Connect & PCI DSS.

10 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	Family Intervention project	
Health and Well Being	Locality Working; Children's Trust	Respect Yourself Campaign	
Sustainability	ICT strategy; Locality Working; Improving information/services online.		
Involving Communities	Improving information/services online.	Locality Working	
Narrowing the Gaps	Family Intervention project	Financial Assistance	
Supporting Families	Family Intervention project	Financial Assistance	
Rural Issues	Locality Working; Improving information/services online.	Customer Service channels	