CXO Service Area Plan 2016/17

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 :	Chief Executives Office
Service Area Manager:	Chris Elliott
Deputy Chief Executives:	Andrew Jones, Bill Hunt
Portfolio Holder(s):	Cllr Andrew Mobbs

1   Purpose of the Services Provided

To provide comprehensive, professional and customer-focused support services 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

- enable the creation of a customer focussed Council, supporting joined up services and facilitating the creation of more efficient processes.
- improve customer access to Council services, taking advantage of electronic channels of contact and delivery.
- ensure all new developments achieve Value for Money for the citizens of the district.
- support transparent government and enable the democratic process.

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 relevant strategies and the democratic process.
- 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.
- establish and exercise effective strategic and service governance and management

- research and implement effective ways of reducing energy use and carbon emissions through technology.
- 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 about the customers and the community.
- 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 support services to 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.
- undertake a programme of Continual Service Improvement supported by the monitoring and reporting of service performance
- provide professional high quality advice appropriate to the needs of Council

1.1 Linkages to Sustainable Community Strategy

	Direct	Indirect
Housing		the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Prosperity		the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Safer Communities		the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Health and Well Being	Embedding health and wellbeing in the Council at all levels	the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Sustainability	Will seek to use and move towards sustainable methods of service delivery.	the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Involving Communities		the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Supporting Families		the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy
Rural Issues	Implementation of Digital Council Services to assist communities with poor transport links. Ongoing support for BDUK, promoting rural broadband connectivity.	the service will act as an enabler for others to deliver their aspects of Sustainable Community Strategy

2   Managing Service Delivery

2.1   Service Overview

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

	Service Being Delivered	Priorities (with Justification)	Service Demand	
	ICT Services	Develop and manage the ICT Strategy to meet the Council's priorities		
		Develop and monitor the Information Security Policy to ensure the Confidentiality, Integrity and Availability (CIA) of Council data.		
		Develop and rehearse the ICT Business Continuity Plan to ensure the continuity of Council services		
		Develop and monitor the ICT investment plan to maintain a stable and secure platform for current service delivery and to meet the future needs identified in the ICT Strategy		
	Desktop Services	Provision of first line and second line Desktop Support, including the provision of a Helpdesk Service, to minimise the disruption caused by service incidents and to improve personal productivity through the adoption of technology.	14,000	No. of Helpdesk calls per annum, excluding Face-To-face, and emails. The team also has project work.
	Applications Support	Provision of support services to users of the Council's line-of-business applications to maintain system availability and to ensure that the applications are exploited to the benefit of the Council and the citizen.	3,200	Ad-hoc requests per year, although the majority of the work is project based
	Infrastructure	Provision of a stable, secure, performant network, storage, server and telephony services stable operating environment for all the IT functions using the technology		Primarily project based.
	Geographical Information Systems	Provision and maintenance of the Council's Local Land & Property Gazetteer (LLPG) is a statutory requirement and one which provides an authoritative address database for the Council and its systems;	23,000	Approx. number of address creations/updates for the current year
		Delivery of a corporate geographical information service to the Council is designed to capture, manage, analyse and present all types of spatial and geographical data that it holds – equating to over 80% of all information held by a local authority		
		The provision of a Street Naming & Numbering Service is a statutory requirement.	150 £45,000	Requests per annum Income target
	Electoral Services	To deliver and maintain the electoral register for Warwick District, in line	106,000	Number of electors

		with the requirements for Individual Electoral Registration		
		To deliver the requirements placed on this Council in the Police & Crime Commissioner Election in May 2016, Neighbourhood Plan referendums (Autumn 2015 & Spring 2016)		
	Civic & Committee Services	To manage and support all Council, Executive, Committee and Sub-Committee meetings of the Council	180	Committee meetings per year
		To manage & support the Chairman of the Council, at the functions they host and attend.		
	Corporate Support Team	To administer all information requests, associated reviews and work with the Information Commissioner.	700	Requests for information per year
		To administer all Stage 1, Stage 2, LGO and HO complaints about this Council	100	Complaints per year
		To provide a same day document processing service and to manage the corporate scanning project		
		To provide an accurate same say cash receipting system		
		To provide an efficient postal system offering timely delivery		
		To manage the Travel Token service in conjunction with the One Stop Shops		
	Payroll	To liaise with Coventry City Council to co-ordinate payroll and hr transactional services		
		To ensure people management information – vacancies, absence etc is up to date at all times		
		To co-ordinate pension information between Coventry City Council and our Pension provider – Warwickshire County Council		
		Provide 'Self Serve' to all staff and Councillors to include Expenses, Overtime, Time sheets and Mileage		
	HR	To develop and drive the delivery of the Council's Workforce planning to support the continuing development and implementation for FFF		
		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		
		To provide management information regularly to enable the Council to make informed decisions		

		To continue to work with Service Areas in reviewing efficiencies and resourcing in all service areas		
		Review E & D priorities including updated training for EQIA's and link to Public Sector Equality Duty		
		To ensure the organisation continues in its drive to support different ways of working throughout the council		
	Learning & Development	Review IIP Actions any other indicators to link into the People Strategy		
		Complete Training Needs Analysis of Service Area needs from Personal Development Plans to develop Corporate Training Plan		
		Review ICT training resource implications: Metacompliance, Total, Self Serve, Intranet		
		Update training needs for Safeguarding children in line with Action Plan		
		E-Learning to be introduced as part blended learning solutions for all staff and managers across the Council		
	Media	To coordinate and manage all corporate communications to and from the council, providing advice and assistance where necessary and in line with the council's communications strategy To provide marketing support across the council To provide a comprehensive graphic design service to all service areas		WDC residents

2.2 Measures

Key Corporate Measures – (Do we include trend data?)

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				
	Qrt 1	2	3	4
Service Availability				
%age of Missed Service Desk Calls				
Completion Rate for Support Calls within SLA				

Website - Number of visits to WDC website				
Number of Corporate Complaints received				
Number of Corporate Complaints responded on time				
Number of Corporate Complaints upheld (S1 or S2)				
Number of Complaints to Ombudsman upheld				
Number of Freedom of Information Requests Received				
Number of Freedom of Information Requests Responded to on time				
Number of Subject access requests received				
Number of subject access requests responded to on time				
No. of Councillor misconduct cases commenced				
No. of Councillor misconduct cases upheld				
No. Premature LGO complaints				

Operational Measures – other (non customer) measures essential to ensure that "purpose" can be achieved.
Note: this section will not be used by most service areas 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.

	Qrt 1	2	3	4
LLPG Positional Accuracy (National Gold Target 99.00%)				
LLPG Completeness (National Gold Target = 99.00%)				
HR - staff satisfaction and engagement levels via:				
• Annual Staff Turnover				
• Sickness absence levels				
• Exit interviews completed				
HR – workforce planning measures via:				
• % workforce with a disability				
• % of workforce from an ethnic minority				
• % appraisals undertaken				
• Consistent or reduced spend on agency staff				
• Consistent or reduced spend on advertising				
• Training undertaken				

Media
• Number of Twitter followers
• Number of Rumour Mill questions
• Core brief stats; no of clicks
• Press coverage; articles published
(Stats reported on intranet monthly)

2.3   Managing Risk

Risk	Planned Actions during year	Comments
Budget	• Monthly budget monitoring as part of Finance's corporate budgetary control. • Managing the consequences of 5% budget reduction • Bi-Annual review of the ICT Equipment Reserve	

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.
	 • Major Procurements:
	    • Postal Vote/Ballot Paper/ Poll Cards & Electoral Canvas printing contracts
	    • Storage Area Network
	    • Wide Area Network	

Contract Management	Quarterly update of contract register Contract monitoring Contracts for Renewal: • Temp agency contract renewal • Mopier Contract	

Audits	• Implementation of outstanding audit recommendations.
	 • Audits:
	    • Corporate Governance
	    • Human Resources Management
	    • ICT Business Continuity / Disaster Recovery
	    • ICT Change Management and Testing
	    • ICT Patching and Firmware Updates
	    • Recruitment and Selection, T & Cs	

Risk Register	• Team Operational Plan risks are reviewed monthly by the management	

	team. • Technical and operation risks are managed according to areas own risk management policy • Review of Risk register quarterly at One to One with Deputy Chief Executive/CXO • 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.
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.

Part 3 – Managing and Improving People

Workforce Planning

Category	Sponsor	Activity	Budget Impact	Impact on other Service Areas	Milestones
1. Succession Planning (E.g. planning for leavers)	All	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.
	Graham Leach	Retirement of the Chairman's attendant	Nil as budget allocated for team member	None	Unclear as confirmation of retirement date has not been given.
2. Skills, Training, Competency Needs	All	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	All	Responding to and supporting business change throughout the	Unknown	Insufficient capacity to enable, implement and support effective change.	Include in the service area risk register.

		Council.			
Service Review	Tracy Dolphin	Review HR Team in line with response to demand and impact of Leisure changes	Possible salary saving or realignment of service to customer needs	Consideration of how we use the service and other options	Ongoing review to Dec 2017
Service Review	Tracy Dolphin/Sam Ingram	Review Media Team in line with response to demand and impact of Leisure changes	Possible salary saving or realignment of service to customer needs	Consideration of how we use the service and other options	Ongoing review to Dec 2017
Change to service delivery	Graham	Trial and potential introduction of Hybrid mail	Possible salary saving and efficiencies across the Council	Potential savings in terms of service delivery and improved performance for mail delivery. Changes in operation for sending mail.	Initial meeting with Hybrid for April 2016 to scope trial project.

Part 4   BUDGET – Main budgetary pressures and changes

Activity	Budgetary Impact	2016/17	2017/18	2018/19
Manage any mandatory budget reductions	Ongoing challenges to manage the consequences of budget reductions on service delivery.	£53,000	£0	£0
Payroll Savings	Overall review of impact of new Payroll system/Self Serve	Unknown		
Review of Members Allowances	At present no budget allocation for undertaking this work/ paying for re-numeration review panel.			

Part 5 – Managing Planned Changes, Major Workstreams and Projects

Project	Sponsor / Lead Officer	Budget Impact	Impact on other Services	Milestones	Date

Corporate Projects					
Digital by Design **To assist in the definition and delivery of the DbD programme and to act as the project lead.**	**Ty Walter**	Unknown – To be identified after the development of the action plan.			
ICT Governance & Management					
ICT Business Continuity Plan **To continue to update ICT BC Plan in conjunction with the Civil Contingencies Officer to make it a stronger operational document.**	**Ty Walter**	None			
Security & Compliance					
PSN CoCo **Retain PSN CoCo compliance for Warwick District Council**	**Ty Walter**				
Business Continuity Test **To plan and undertake the annual ICT BC Test**	**Ty Walter**	None			
Desktop Projects					
Evaluate and develop the Members' ICT Solution **Work with Committee Services and members to enhance the members ICT experience**	**Lee Millest**	£10,000 - £25,000			
To define the strategic direction for desktop computing. **To review the current desktop provision and to align to service needs and to ensure it meets the Council's requirements for Different Ways of Working, including the**	**Lee Millest**	£10,000			

new office accommodation.					
VMWare Horizon View Upgrade **Roll out of VMWare Horizon View 6 VMs to replace all existing Virtual Desktops**	**Lee Millest**	None			
Application Support Projects					
Corporate Development **To deliver the projects authorised in the ICT Steering Groups development plan**	**Tass Smith**	Service Area Budgets			
Infrastructure Projects					
Implement Session Initiation Protocol (SIP) Trunks **SIP will improve telephone resilience, simplify future changes and reduce call costs.**	**Richard Bates**	After transition costs, costs neutral.			
Evaluate Moving Email Routing via O365 **Directing the Council's email stream directly to O365 should create additional resilience in the event of a disaster and also has the potential to reduce costs. E.g. removal of the on premise SPAM filter**	**Richard Bates**				
Network Upgrade **Due to the delays in the RSH move project, a significant proportion of the Council's network equipment will be out of support before any potential move takes place.**	**Richard Bates**	£125,000			
SAN Replacement **Replacement of the Council's main data store, including a review of resilience options.**	**Richard Bates**	£110,000			
GIS Projects					

Rollout Civica Community Map Pro Migration of existing eGGP users to Community Map, including deploying Community Map Mobile and exploiting FIND IT for Internet users.	**Mark Barnes**	None			

Project	Sponsor / Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
Electoral Services					
Boundary review To consider the Council's position in response to the agreed changes to the WCC divisional boundaries and implement any residual Parish/Town boundary changes as a result of the Community Governance Review	Graham Leach		At this stage none	Report to Licensing & Regulatory Committee early Autumn to consider way forward.	
Contracts Procurement for new contracts to deliver ballot papers, postal ballots, polling cards and electoral canvas.	Gillian Friar		Procurement team for advice and support	Spec for contracts with procurement Timetable for procurement awaited. Re-let contracts by May 2017.	
Civic & Committee Services					
CMIS (Committee Management System) APP To provide a paper identifying the potential savings from the purchase of the APP for use by Councillors and officers	Graham Leach	Costs unknown until the review is complete		Present paper to Deputy Chief Executive by June 2016 for evaluation	
Complaints To introduce the new complaints policy To amend the procedures for handling complaints within the Council	Graham Leach	None or funded within current budgets.		To be confirmed once recruitment to the team is completed September 2015 complete	

				basic training for Corporate Support Team Leader	
Information Requests **To complete the associated documents and process for data handling, and sharing** **To investigate an improved reliance for handling requests within the Council**	Graham Leach	None Costs unknown until the review is complete		End March 2016 updated intranet End March 2016 Initial notice via meta compliance April 2016 Second notice via metacomplicance Redraft relevant polices for Adoption in August/September October 2016 – Complete data retention policies for Chief Executive's Office September 2015 complete basic training for Corporate Support Team Leader	
Corporate Support Team					
Hybrid Mail **To undertake a trial of Hybrid Mail and from this provide a paper identifying the potential savings from moving the provision of mail to this service delivery method**	Janice Robbins	Potential savings from within the printing and postage budgets across the Council.	Changes to service delivery across the Council	Trial to be completed by September 2016 Report back to be completed by Early November 2016	
CMT Support **To complete the trial of the support for CMT by the team and identify any changes required to this process.**	Janice Robbins	Potential savings from vacant post.	Minimal as should be delivered without impact on others	Monthly Review meetings April and May. Conclusion of trial in June 2016	

Project	Sponsor / Lead Officer	Budget Impact	Impact on other Services	Milestones	Date
HR					
People Strategy **Review of People Strategy Action Plan as**	Tracy Dolphin	Unknown until action scoped	Impact across levels of Staff and Manager	Review and scope Plan to SMT/Unions/ Members	June

part of IIP , themes to inlcude: • **Leadership & Organisational Development** • **Workforce Planning & Performance** • **Learning & Development** • **Communications & Involvement** • **Equality & Diversity** • **Employee Well-being, Reward & Recognition**					
Equality & Diversity Working with partners to ensure Council is aware of its E & D responsibilities	Tarandeep Mahal/Tracy Dolphin/SMT	Actions to be planned within budget parameters	Awareness across the council of our responsibilities	Planned EQIA training Planned E & D training Update of reporting and monitoring data E& D agenda linked to People Plan for governance	2016/17 2016/17 June 16
Terms & Conditions Review	Sue Firminger/Project Board	£113 GF £45 HRA saving 2016/17 and 2017/18 £40,00 as part of Phase 2	All areas	Emp Com/Executive Committee Phase 2 of T & C's Review	March – June Implementation Implementation April 2017
Salary & Benefits Review	HR Senior Officers/ Tracy Dolphin	To be scoped for full impact Salary & Benefits Review to include benchmarking exercise and Reward/Recognition	All areas	Scoping in April/May 2016 for plan to be developed	April/ May