

SERVICE PLAN
2009/10 – 2011/12

Support Services

Service Setter: Wendy Bass and Andy Giles



Service Plan – Support Services

What we do and why we do it

The service supports the Council in delivering its corporate objectives by providing key support services for the whole of the council where it is most cost effective to do so.

The following support services assist all staff in the delivery of services, providing advice and guidance where needed for an effective and efficient working environment. The service provides strategic leadership, advice, challenge and support on organisational development and communication and includes the following areas:

Legal service

The delivery of the council's priorities and the discharge of everyday business give rise to a multitude of legal issues and as a consequence unavoidable need for legal support. This support is provided in the main by the legal team based at Mendip District Council. They provide officers and elected Members with legal advice from lawyers with a broad knowledge of local government law and practice. Management of the legal service is undertaken by the Council's Legal Support Adviser.

Human Resource (HR) Service

Over the next three years we will take an active role in driving policies and procedures to support the Council's key priorities in order to achieve its key objectives. We are committed to working with all staff in an open and collaborative way being sensitive to tensions and working around them. The service includes personnel/employee relations, employee and management development and the implementation of employment policy and practice

There are a number of national initiatives/changes to take into account, including:

- Changes in the employment market and in employment legislation and the difficulty in attracting talented people to work for local authorities
- Job Evaluation
- A Staff Survey undertaken in June 2008 shows that our employees' perceptions of senior management and of learning and development should be reviewed.

Information Systems (IS) Service

IS provides an IT service to all councillors and staff to allow them to provide an efficient and effective service, including access to remote offices, authorised home working and flexible / mobile working. The draft IS Strategy 2009-2012 sets out the proposed key improvements and changes for the next three years.

The IS Strategy which is currently being drafted will outline the full IT action plan for 2009-2012 - the key service priorities are listed within this service plan.

Finance Service

The Corporate Finance Function incorporates the following key service areas:

- Corporate Accounting

Service Plan – Support Services

- Budget Preparation and Control
- Treasury management
- Payroll
- Creditors
- Debtors
- Debt Recovery

These areas whilst forming part of the Corporate Finance function are diverse in nature, for example creditors and debtors functions will interact regularly with external customers whereas other functions will have little external interaction.

The corporate accounting and budgeting functions fulfil a vital role in providing adequate information to support corporate decision-making and enable the authority to carry out its statutory functions.

Media and Public Relations

The aim of the service is to improve and enhance the Council's reputation and to assist in communicating the Council's improvement priorities to the community based on the needs and aspirations of the community

In order for this to be achieved press releases and stories are produced promoting the council's achievements to improve the council's image. The service takes the lead on securing a positive profile and reputation for the council that in turn leads to improved overall public satisfaction and improved morale and motivation of staff and members.

Council Buildings

The Council decided in 2003 to centralise its operations in purpose built offices and these were completed in 2008 in Williton. A Customer Contact Centre was already operating in Minehead. Both offices are fit for purpose providing staff, councillors and customers with a safe and accessible environment to work in or to visit.

Our Customers and their demands

Our Customers:

Staff and Elected Members - require support that ensures they have the tools and processes to undertake their work in delivering efficient services. Elected Members require IT facilities to download committee reports and to correspond with the Council.

Members of the public – These customers need an accurate, trustworthy service that provides advice and information about the council's services, priorities and actions.

Contribution to LAA Targets (WSC as leading/key partner)

- **NI 4** - % of people who feel they can influence decisions in their locality
- **NI 179** – Value for money

Service Plan – Support Services

Contribution to Corporate Objectives

The services in this Plan contribute to all the Council's Corporate Priorities by providing the support and information necessary to enable staff and Members to be effective and efficient.

Delivery of the Improvement Plan

The Media and PR service is one of the main contributors to Priority 3 of the Improvement Plan - Strengthen internal and external communications.

Priority 4 aims to ensure that the council is meeting the diverse needs of service users and the wider community, and has a positive approach to equalities and diversity.

The Finance service is key to Priority 5 of the Improvement Plan - Strengthen financial, asset and risk management arrangements, improving financial standing and demonstrating value for money to achieve level 2 for Use of Resources

Service Priorities for 2009/12

| Objective | Actions | Lead Officer | Date (Year) |
|--|--|-------------------------------|-------------|
| Legal service | | | |
| To ensure that the partnership with Mendip DC is efficient and effective. | Undertake a user survey regarding the quality of legal advice and its timeliness | Kathryn Gilligan | 2009/2010 |
| Media and Public Relations | | | |
| Improve internal and external communications | Achieve actions in the Communications project of the Improvement Plan | Stacey Beaumont | 2009/2010 |
| Make changes to address key issues in the results of the employee survey | Improve internal communication based on employee research | Stacey Beaumont | 2009/2010 |
| HR | | | |
| Ensuring consistent and effective use of appraisal | Training and advice available to all appraisers | HR Consultant | Ongoing |
| Developing better arrangements for dealing with employees who are affected by ill health | Use more effective management intervention and occupational health support. | HR Consultant | Ongoing |
| IT service | | | |
| To set an agreed medium / long term vision for delivery of the service | To finish drafting, and present to CMT for approval. To refresh the Corporate Service Plan to fully reflect delivery of the IS Strategy | Steve Farmer Karen Penfold | 2009/10 |
| Improved efficiencies from hardware | To implement Server Virtualisation from the capacity planner | IT | 2009/2010 |
| Improved efficiencies | To implement a texting facility | IT | 2009/2010 |
| Improved Efficiencies | Investigate/Plan to upgrade Microsoft Office | IT | 2010-2011 |
| Improved efficiencies and customer access | To Upgrade the current CRM System | IT/Customer Services | 2009/2010 |
| Improved efficiencies | To continue to upgrade desktops as part of the roll-out program | IT | Ongoing |

Service Plan – Support Services

| | | | |
|---|--|---------------------------|-----------|
| Improved efficiencies and customer access | To implement a replacement planning system | IT/Planning | 2009/2010 |
| Improved communication | To continue to develop in accordance with Gov Connects | IT | Ongoing |
| Improved Service recognition | To achieve ISO27001 Level One with continued improvement | Information Security Team | Ongoing |
| | | | |
| Improved efficiencies and sustainability | To develop and integrate the Document Management System with all service areas | ALL | Ongoing |
| Finance Services | | | |
| Improved financial management, reporting, standing, VFM and general governance | Various improvements to enable WSC to achieve Level 2 under Use Of Resources judgement | Section 151 Officer | Ongoing |
| To meet statutory requirements | Implementation of International Financial Accounting Standards | Section 151 Officer | 2010/11 |

Efficiencies to be achieved

The Council are required to identify 3% cashable efficiency savings per annum. The following table identifies those savings that are being targeted over the next three years.

| Description | 2009/10 £ | 2010/11 £ | 2011/12 £ | Evidence |
|--------------------------------------|--------------|--------------|--------------|----------|
| Cashable Efficiency Gains | | | | |
| To be identified | | | | |
| | | | | |
| Non Cashable Efficiency Gains | | | | |
| To be identified | | | | |
| | | | | |
| Total | | | | |
| % of Service Budget | | | | |

Service Plan – Support Services

Resources

Staff

The Council's staff operate in a completely flexible environment and as such are, in a lot of instances, expected to assist with the delivery of a number of services. The table below provides an estimation of the proportion of time spent delivering the services referred to in this plan.

| Name | % | F.t.e.'s. |
|--|-----|-----------|
| Wendy Bass | 50 | 0.50 |
| Stacey Beaumont | 100 | 1.00 |
| Vacancy (Media and PR) | 100 | 0.41 |
| Karen Wright | 100 | 1.00 |
| Alex Groves | 100 | 0.65 |
| HR Consultant (external support costed to service) | | |
| Kathryn Gilligan | 100 | 1.00 |
| Steve Farmer | 30 | 0.30 |
| Karen Penfold | 100 | 1.0 |
| Tim Rawlings | 100 | 1.0 |
| Vacancy (IT) | 100 | 1.0 |
| Vacancy (IT) | 100 | 1.0 |
| Nigel Merrick | 100 | 1.0 |
| Alan Bulpin | 5 | 0.05 |
| Rachel Mulcaire | 10 | 0.10 |
| Janet Grieve | 50 | 0.50 |
| | | |
| Graham Carne | 100 | 1 |
| Andy Giles (to 31/12/09) | 100 | 1.00 |
| Steve Plenty | 100 | 1.00 |
| Dan Pawson | 100 | 1.00 |
| Craig Aspin | 100 | 1.00 |
| James Howells | 100 | 1.00 |
| Ian Groves | 100 | 1.00 |
| Linda Sully | 100 | 0.76 |
| Louis Hammond | 100 | 1.00 |
| Andrea Chandler (to July 2009) | 100 | 1.00 |
| Steve Perkins | 100 | 1.00 |
| Michele Waterman | 100 | 0.92 |
| Jo Batts | 100 | 0.59 |
| TOTAL | | 22.78 |

Budget

The budget figures detailed below are those directly related to service delivery and do not include projected internal recharges.

| Service Element | Budget | | |
|-------------------------|-------------|-------------|-------------|
| | 2009/10 (£) | 2010/11 (£) | 2011/12 (£) |
| REVENUE | | | |
| Advertising | 14,800 | | |
| HR | 67,400 | | |
| Finance | 35,100 | | |
| Postages | 57,500 | | |
| Insurances | 78,000 | | |
| Stationery and printing | 21,000 | | |
| Mileage claims (staff) | 31,400 | | |
| Subsistence | 6,900 | | |
| Photocopying | 45,000 | | |

Service Plan – Support Services

| | | | |
|--------------------------------------|------------------|--|--|
| Legal service | 103,600 | | |
| Training (staff) | 27,000 | | |
| Information Technology | 342,300 | | |
| West Somerset House | 99,100 | | |
| Contact Centre | 22,200 | | |
| Blenheim Road offices | 4,000 | | |
| SALARIES | 742,020 | | |
| GRAND TOTAL | 1,697,320 | | |
| CAPITAL | | | |
| New Planning/Building Control System | 130,000 | | |
| Replacement Hardware | 48,000 | | |
| E-Government Projects | 12,000 | | |
| Core Software Applications | 10,000 | | |
| New Offices | 50,000 | | |
| Office Enhancements | 20,000 | | |
| Sale of Blenheim Road | 5,000 | | |
| New Depot Facilities | 70,000 | | |
| GRAND TOTAL | 345,000 | | |

Service Contribution to Reducing Inequalities

Impact Assessments will be undertaken in 2008/2009 in the following areas:

Legal
 Marketing
 Public consultation and engagement information management
 HR

Performance

Indicators

There are local performance indicators (LPI) for this service. No national indicators are relevant for this service.

The service also contributes to corporate National Indicators, NI 14 and NI 179.

Service Plan – Support Services

| Indicator | Description | Actual | Targets | | |
|-------------------------------|--|------------------|---------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| National Indicators: | | | | | |
| | NONE | | | | |
| Local Performance Indicators: | | | | | |
| SupLPI 1 | Percentage of top 5% earners that are women | 0% (07/08) | | | |
| SupLPI 2 | Percentage of employees with a disability | 1.95% (07/08) | | | |
| SupLPI 3 | Percentage of employees from an ethnic minority community | 0% (07/08) | | | |
| SupLPI 4 | Overall staff turnover rate | | | | |
| SupLPI 5 | Days sickness per FTE | | | | |
| SupLPI 6 | Satisfaction of staff with ICT service (as a score out of 7) | | 4.0 | | |
| SupLPI 7 | Help desk-% of total calls to be successfully resolved at first point of contact | | 30% | | |
| SupLPI 8 | Priority 1 calls-% of call resolved with 4 working hours | | 80% | | |
| SupLPI 9 | Priority 2 calls-% of call resolved with 2 working days | | 80% | | |
| SupLPI 10 | Priority 3 calls-% of call resolved with 1 working week | | 80% | | |
| SupLPI 11 | % of invoices for commercial goods or services paid within 30 days of receipt | | | | |

Achievements Against Previous Years Service Objectives

Being the first year that service plans in this format have been produced this section has been left blank and will be completed next year.

Business Risks

| Risk Description | Likelihood | Impact | Overall | NEW Mitigating Actions |
|-----------------------|------------|--------|---------|--|
| HR | | | | |
| Staff sickness | M | M | M | Manage sickness through return to work interviews, work place assessments and providing cover |
| IT | | | | |
| Failure of IT systems | L | H | M | Regular backups, maintenance, upgrades and support contracts Disaster Recovery and Business Continuity Plans |
| Loss of personal data | L | H | M | Guidelines on use of data sticks, improved security of paper based records, regular backups, locked printing, locked screens Laptop encryption and Port Control |
| Breach of Security | L | H | M | Improve Security both electronic and paper. Staff Awareness training Incident Reporting Procedures, |

Service Plan – Support Services

| | | | | |
|---|---|---|---|--|
| | | | | including escalation |
| Loss of IT Server Room | L | H | M | Utilise old IT Building Disaster Recovery and Business Continuity Plans Regular Backups/Fire proof safe and Off Site storage |
| Corporate Information | | | | |
| Corporate publications not produced/delivered | M | H | H | Temporary media/communications officer post to deliver this function |
| Finance | | | | |
| Errors/System failures | M | H | H | Internal controls/system back ups/ Staff training and development |
| Misappropriation / fraud | L | H | M | Internal control systems/internal audit/governance procedure |