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Wednesday 6 January 2010

To: Councillor Tim Wotherspoon, Portfolio Holder

James Hockney
Sebastian Kindersley

Scrutiny Monitor
Opposition Spokesman

Dear Sir / Madam

You are invited to attend the next meeting of **POLICY AND PERFORMANCE PORTFOLIO HOLDER'S MEETING**, which will be held in **JEAVONS ROOM, FIRST FLOOR** at South Cambridgeshire Hall on **THURSDAY, 14 JANUARY 2010** at **11.00 a.m.**

Yours faithfully
GJ HARLOCK
Chief Executive

Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA		PAGES
PROCEDURAL ITEMS		
1. Declarations of Interest		
2. Minutes of Previous Meeting	The Portfolio Holder is asked to sign the minutes of the meeting held on 12 November 2009 as a correct record.	1 - 2
RECOMMENDATION TO CABINET		
3. Capital & Revenue Estimates for the Policy and Performance Portfolio 2010/11 (Key)		3 - 10
INFORMATION ITEMS		
4. Draft ICT Service Plan 2010/11		11 - 24
5. Draft Community and Customer Services Service Plan		25 - 70
STANDING ITEMS		
6. Forward Plan	The Portfolio Holder will maintain, for agreement at each meeting, a Forward Plan identifying all matters relevant to the Portfolio which it is believed are likely to be the subject of consideration and / or decision by the Portfolio Holder, or recommendation to, or referral by, the Portfolio Holder to Cabinet, Council, or any other constituent part of the Council.	71 - 72

The plan will be updated as necessary. The Portfolio Holder will be responsible for the content and accuracy of the forward plan.

7. Date of Next Meeting

The next meeting will be held on Thursday 11 March at 11am in the Jeavons Room.

GUIDANCE NOTES FOR VISITORS TO SOUTH CAMBRIDGESHIRE HALL

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

Minutes of a meeting of the Policy and Performance Portfolio Holder's Meeting held on
Thursday, 12 November 2009 at 11.00 a.m.

Portfolio Holder: Tim Wotherspoon

Councillors in attendance: None

Officers:

Patrick Adams	Senior Democratic Services Officer
Steve Rayment	Head of ICT
Paul Howes	Corporate Manager, Community and Customer Services

1. DECLARATIONS OF INTEREST

None.

2. DRAFT SERVICE PLAN: COMMUNICATIONS AND CUSTOMER SERVICES

The Corporate Manager for Community and Customer Services presented the draft Service Plan for Communications and Customer Services and invited comments on sections relevant to the Policy and Performance portfolio.

The Corporate Manager for Community and Customer Services agreed to ascertain the figures which were to be added to the Service Plan under the heading Draft Council Actions for 2010/11 for:

- The increase in teenagers taking part in positive activities.
- The reductions in CO₂ emissions from the Council's operations.

It was understood that the annual cost for hiring external venues for the Scrutiny and Overview Committee was likely to be less than £1,000.

Councillor Wotherspoon **NOTED** the report.

3. DRAFT SERVICE PLAN 2010/11: CORPORATE SERVICES

The Head of ICT introduced the draft Service Plan for Corporate Services. He explained that the Contact Centre was now the responsibility of the Sustainability, Procurement and Efficiency Portfolio Holder.

The Head of ICT explained that the ICT Restructuring was progressing well, although it had been delayed by sickness to senior staff. He volunteered to liaise with Councillor Wotherspoon regarding the ICT Operations and Improvement Plan.

Councillor Wotherspoon stated that he would liaise with the Executive Director for Corporate Services regarding the blank spaces in the draft report.

Councillors Wotherspoon **NOTED** the Draft Service Plan 2010/11 for Corporate Services.

4. APPRAISAL OF MEMBERS' NEW E-MAIL SYSTEM

Councillor Wotherspoon explained that he had asked that this item be put on the agenda to provide an opportunity for any Members who were dissatisfied with the new system to express their views. It was noted that no members had taken advantage of this.

The Head of ICT explained that if the Council wanted its Members to use a Council e-mail address then it had to go through a secure system. It was noted that an upgrade to the Members' e-mail system was imminent.

5. FORWARD PLAN

Councillor Wotherspoon **AGREED** to put the following item on the agenda for the next meeting on 14 January:

- Communications Strategy and Action Plan
- Final version of the Service Plan for Communications and Customer Services
- Final version of the Service Plan for Corporate Services
- Job Descriptions for Portfolio Holders

The ICT Strategy was put on the agenda for the meeting on 11 March 2009.

6. DATE OF NEXT MEETING

The next meeting will be held on 14 January 2010 at 11am in the Jeavons Room.

The Meeting ended at 11.30 a.m.

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Policy and Performance Portfolio Holder 14 January 2010
AUTHOR/S: Executive Director (Corporate Services)/ Principal Accountant (Finance and Systems)

REVENUE ESTIMATES FOR THE POLICY AND PERFORMANCE PORTFOLIO**Purpose**

1. To consider the Revenue Estimates up to the year 2010-11.
2. This is not a key decision. However, the report presents the relevant 2009-10 revised and 2010-11 estimates for endorsement by the Portfolio Holder, prior to being included as part of the overall estimates to be presented to the Cabinet and confirmed by Council in February 2010.

Background

3. The estimates for the Policy and Performance Portfolio form part of the overall considerations for the Council's annual budget setting exercise and include the following services:
Communications
Policy and Performance.
4. The Finance and Staffing Portfolio Holder approved the Staffing and Central Overhead Estimates on 16 December 2009. The recharges approved at that meeting are recharged to all services, as appropriate. These are termed as Central, Departmental and Support Services in the detailed estimates and the analysis reflects the current service structure. It should be noted that, as all the recharges have already been approved, individual portfolio holders cannot amend them.
5. The estimates for each portfolio are being reported to the relevant Portfolio Holder. These estimates will then be summarised in a report for examination by the Scrutiny and Overview Committee on 4 February, consideration by the Cabinet on 11 February, and finally, presentation to the Council on 25 February for confirmation of the estimates and levels of the Council Tax and Rents.
6. The Revenue Estimates are set out in **Appendix A**.
7. Provisions for inflation have been applied only in cases where price increases can be justified. No automatic inflation allowance has been applied, but the 2.5% overall assumption of non-pay inflation in the Medium Term Financial Strategy remains as the overriding level of provision.
8. Where applicable, the estimates of each portfolio incorporate the approved savings agreed by Cabinet and Council in November 2009 and all other expenditure approvals made up to that date. They also take account of any virement made during the year and rollover of budget from the previous year.

9. All the estimates exclude the small number of 'Precautionary Items', which are listed at the back of the current estimate book. They are specific, exceptional items of expenditure that may or may not occur during the budget period, but if they did the Council would be required to meet them. An updated list will be presented to the Cabinet on 11 February 2010. However, none has been identified within this Portfolio.

Considerations

REVENUE ESTIMATES: REVISED 2009-2010 AND ESTIMATES 2010-11

10. The revenue estimates for this Portfolio are shown at **Appendix A**. The total estimates have been analysed between direct costs, capital charges (none at present) and recharges, so that the direct costs can be identified for comparison. This is considered appropriate because the direct costs are specifically within the control of the relevant cost centre manager. By contrast, the Staffing and Overhead Estimates determine the recharges and the capital charges are notional charges that do not affect the overall expenditure of the Council. Compared with the 2009-10 original estimates, the net direct costs reduced by £13,710 in the Revised Estimates and increased by £10,560 in the 2010-11 Estimates. The increase in 2010-11 is due to additional expenditure for consultation development agreed by Cabinet (Service development/Growth Bids, 13 December 2007), a housing tenant survey that will be recharged to the Housing Revenue Account, and the re-phasing of the Customer Service Excellence project from 2009-10, offset by the required savings.
11. The **Appendix A** also shows a net direct costs comparison for both years, between the expected target expenditure and the new estimates that have been compiled for this meeting; the target was arrived at by taking the total direct costs in the original 2009-10 estimates and adjusting for any virement, rollover, approved additional expenditure and, for next year, inflation. The result is that the 2010-11 estimate is £360 over the target, due to additional consultation which is subsequently recharged to the Housing Revenue Account and inflation not being applied automatically, and £7,810 within the target in 2009-10.
12. Comments on the individual estimate headings are given in the following paragraphs. All comparisons therein are made with the original 2009-10 estimates. All the 2010-11 estimates include an element of inflation, where necessary. A general overview of recharges is given in paragraph 15.
13. **Communications**
When compared to the original estimate 2009-10 the revised estimate has decreased by £10,100 and the 2010-11 estimates by £10,000 primarily within Staffing and Overhead recharges and are related to adjusted time allocations, the reduction in 2010-11 being partly offset by an 2.5% inflation increase for the production of the Council magazine.
14. **Policy and Performance**
The cost of Policy and Performance has decreased by £64,880 in the revised estimate compared to the original estimate 2009-10 and £35,610 against the 2010-11 estimates, primarily through decreases in recharges of £51,170 and £35,080 respectively due to adjustments in time allocated. Estimate variations include:
- (a) The Service First 2009-10 original estimate of £12,300 was included for work towards the achievement of the Customer Service Excellence Standard, agreed by Cabinet as a Council action (October 2009). A project plan has now been developed and endorsed by the Executive Management Team

(November 2009) providing details of resources required to achieve accreditation by 31 March 2011. Therefore, the revised estimate 2009-10 has been reduced by £5,900 to reflect the planned programme and included instead in 2010-11 as an addition to the base estimate for that year.

- (b) In the 2009-10 original estimate £25,000 has been included for the annual Customer Satisfaction Survey; agreed through a service bid for additional resources for consultation development (MTFS, Cabinet, 13 December 2007), and originally included in 2008-09 but not carried out due to lack of capacity and the need to review the process in the wider context of the Council's approach to consultation developed through the community engagement strategy. The revised 2009-10 estimate reflects the reallocation of resources between the Customer Satisfaction survey, the Place survey; an assessment of the quality of life of district residents, the Values project and the development of the Council's performance management system, CorVu.
 - (c) Cabinet agreed (MTFS, December 2007) a service development/growth bid of £31,000 for the year 2010-11 for consultation development, this has been reduced by £5,000 as approved in the savings process, and allocated as noted above for 2009-10.
 - (d) In 2010-11 a Housing Tenants survey is planned for services within the Housing Revenue Account, the costs of which will be recharged directly to the service concerned, thereby reducing the net expenditure shown within the Policy and Performance estimates.
 - (e) Approved additional expenditure (11 December 2008) of £5,000 was included in Consultation, sub-heading Service user focus groups in the original 2009-10 estimate for a review of service delivery, this is no longer required.
 - (f) The 2010-11 Benchmarking estimate includes funding for the Sparsity group (local authorities with similar sparsity criteria) and Treasury Management benchmarking and has decreased when compared to the revised 2009-10 estimate to reflect agreed savings.
 - (g) External Audit and Inspection fees are set by the Audit Commission for the audit and inspections relating to the Comprehensive Performance Assessment, Use of Resources and performance indicators; the revised estimate 2009-10 and 2010-11 estimates reflect the anticipated fees for the respective years, that is an increase in External Audit costs and a decrease in Inspection Fees.
15. Recharges from Staffing and Overhead Accounts - Central, Departmental and Support Services (see estimates report to the Finance and Staffing Portfolio Holder 16 December 2009):
- (a) The total estimated recharges from Staffing and Overhead Accounts to this portfolio decreased by £56,170 (-15.5%) from £362,940 in the original 2009-10 Estimate to £306,770 in the 2010-11 Estimate. The 2009-10 Revised Estimate of £301,670 is £61,270 (-16.9%) lower than the original estimate. In both years, the majority of the decrease is due to re-allocation of staff time. The change in recharges to this portfolio may be compared with the Council's overall recharges to services, as below.

- (b) In general, the level of recharges depends on the cost of the service and support officers' time, ICT, contact centre, administrative buildings (mainly Cambourne Offices), Central Expenses and Central Support Services. Over the whole Council, these costs to be recharged were £18.876m in the Original Estimates 2009-10, £18.198m in the Revised Estimates 2009-10 and £17.419m in the Estimates 2010-11. These equate to decreases of £0.678m (-3.6%) in 2009-10 and £1.457m (-7.7%) in 2010-11, when compared with the original estimate 2009-10. The savings reductions were the main reason for 2010-11 decrease, but only one factor in 2009-10, when the substitution of the 2.5% pay award with 1% and vacancies in Cambridgeshire Horizons/Housing and Planning Delivery Grant funded posts were also major reasons for the reduction.
- (c) The costs being recharged to each portfolio, however, depend on how the above sums are allocated across services. Most central overhead costs are distributed per head to each officer, whose total cost is then allocated according to the officer's latest estimate of time spent on each service.

16. **CAPITAL ESTIMATES: Revised 2009-10 and Estimates 2010-11 to 2014-15**

There are no items in the capital programme relating to the Policy and Performance Portfolio.

Use of resources

17. The Use of Resources assessment requires an organisation to have a sound understanding of its costs. The costs per head of population are shown below for the two services of this portfolio. Comparison with our nearest statistical neighbours in terms of population, age profile of population, density, sparsity, etc. is not possible for these individual services the cost per head being included within the broad heading of Corporate and Democratic Core. There may be other appropriate unit costs but the costs per head shown below gives a preliminary indication of services where further understanding of our costs, combined with performance, may be needed.

	2007-08 Actual	2008-09 Actual	2009-10 Revised Estimate	2010-11 Estimate
	£ per head	£ per head	£ per head	£ per head
Communications	1.32	1.29	1.13	1.12
Policy and performance	1.45	1.77	1.85	2.04

Implications

18. Financial:
The estimates for the General Fund Services of this Portfolio will be included in the General Fund Summary of estimates along with the expenditure of other Portfolios.

19.	Legal	No additional implications. The estimates show the financial effect of decisions that have already been made.
	Staffing	As above
	Risk Management	As above
	Equal Opportunities	As above

Consultations

20. The relevant cost centre managers, who are responsible for setting the level of their respective budgets and controlling the expenditure within them, have been consulted in the compilation of the estimate figures.

Effect on Strategic Aims

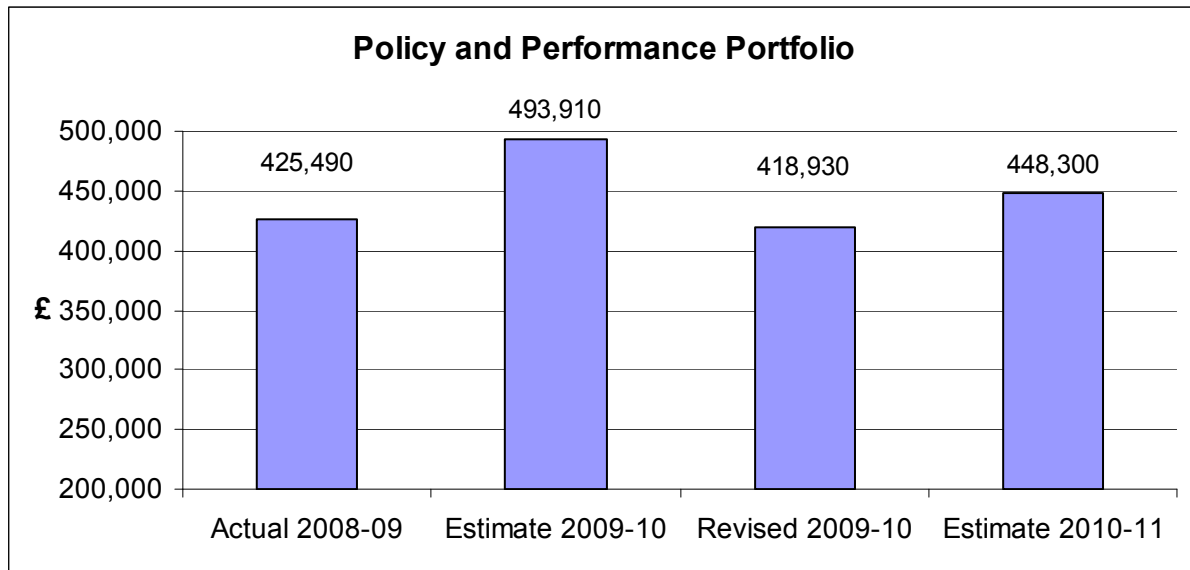
21.	Commitment to being a listening council, providing first class services accessible to all.	To determine detailed Policy and Performance Portfolio budgets to provide the resources for the Council to continue its services to achieve its strategic aims as far as possible within the current financial constraints.
	Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.	
	Commitment to making South Cambridgeshire a place in which residents can feel proud to live.	
	Commitment to assisting provision for local jobs for all.	
	Commitment to providing a voice for rural life.	

Conclusions/Summary

22. The total net expenditure as shown at **Appendix A** is reproduced below to show the percentage increase between budgets.

Year	Amount £	£	Increase %
2008-09 Actual	425,490		
		+68,420	+16.1%
2009-10 Estimate	493,910		
		-74,980	-15.2%
2009-10 Revised	418,930	-45,610	+9.23%
		+29,370	+7.0%
2010-11 Estimate	448,300		

These comparisons are shown diagrammatically below:



23. The increase in expenditure from 2008-09 to the 2009-10 original estimates of £68,420 is mainly due to recharges from the Staffing and Overheads Accounts of £49,195, and Policy and Performance Consultation estimates for Service First and the Customer Satisfaction Survey and audit inspection fees.
24. The decrease of £74,980 in the revised 2009-10 estimates compared to the original estimate in 2009-10 is due to a reduction of £61,270 in Staffing and Overheads and other recharges allocated to services, to slippage on Service First/Customer Service Excellence within the Policy and Performance Service and the cancellation of the Service user focus groups.
25. There was a decrease of £45,610 in 2010-11 compared with the original estimate in 2009-10. This was largely as a result of an overall decrease in recharges of £56,170, offset by additional expenditure for a Housing Tenants Survey. The changes in direct costs are set out on the table in **Appendix A**.
26. With regard to direct costs only, it can be seen from the comparison of estimates with the savings target on **Appendix A**, that the estimated direct costs in the 2010-11 estimates exceeds the required target by £360, and the revised 2009-10 estimates within the required target by £7,810 primarily due to slippage on Consultation.

Recommendations

27. The Portfolio Holder for Policy and Performance is requested to endorse the Revenue Estimates shown at **Appendix A** and recommend them for consideration by the Cabinet.

Background Papers: the following background papers were used in the preparation of this report: Estimate files within Accountancy Services

Contact Officer: Sally Smart – Principal Accountant (Finance & Systems)
Telephone: (01954) 713076

Actual 2008/09 £	POLICY AND PERFORMANCE PORTFOLIO	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NET EXPENDITURE SUMMARY			
179,508	Communications	168,870	158,770	158,870
245,982	Policy & Performance	325,040	260,160	289,430
<u>425,490</u>		<u>493,910</u>	<u>418,930</u>	<u>448,300</u>
	Analysis of Total Net Expenditure			
111,880	Net Direct Costs	130,970	117,260	141,530
(8,000)	Recharges to Housing Revenue Account	0	0	(10,000)
(35,860)	Recharges to Democratic Representation	(32,980)	(30,460)	(30,260)
(10,984)	Recharges to other revenue accounts	(7,340)	(7,340)	(7,520)
368,454	Recharges from Staffing & Overheads A/cs	403,260	339,470	354,550
<u>425,490</u>		<u>493,910</u>	<u>418,930</u>	<u>448,300</u>

COMPARISON OF ESTIMATE OF DIRECT COSTS WITH APPROVED TARGET¹			
Net direct costs original estimate		105,970	105,970
Approved consultation development bid		25,000	31,000
		<u>130,970</u>	<u>136,970</u>
Approved Savings Targets			
Policy and Performance			
Consultation			(5,000)
Other adjustments:			
Policy and Performance			
Customer Service Excellence Project rephased to 2010/11		(5,900)	5,900
			<u>137,870</u>
Inflation allowance of 2.5% on 2009/10 adjusted estimate			3,300
Adjusted Original Estimate - TARGET ESTIMATE		<u>125,070</u>	<u>141,170</u>
Direct costs in Revised Estimate 2009/10 and Estimate 2010/11		<u>117,260</u>	<u>141,530</u>
Surplus/(Deficit) compared to approved target		7,810	(360)

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
COMMUNICATIONS				
EXPENDITURE				
Supplies and Services				
102,293	Newsletters	102,110	102,110	104,660
2,100	Other	2,200	2,200	2,200
Central, Departmental and Support Services				
6,375	Chief Officers and Housing Futures	4,560	7,320	3,860
152,178	Community & Customer Services	142,470	124,990	128,750
18,128	Corporate Services	15,250	16,770	15,610
2,628	Planned Services	2,640	3,220	3,070
<u>283,702</u>	TOTAL EXPENDITURE	<u>269,230</u>	<u>256,610</u>	<u>258,150</u>
INCOME				
(57,350)	Advertising and Sponsorship	(60,040)	(60,040)	(61,500)
(10,984)	Recharges to Other Revenue Accounts	(7,340)	(7,340)	(7,520)
<u>215,368</u>	NET EXPENDITURE	<u>201,850</u>	<u>189,230</u>	<u>189,130</u>
(35,860)	Less Recharge to Democratic Representation	(32,980)	(30,460)	(30,260)
<u>179,508</u>	NET EXPENDITURE carried to Portfolio Summary	<u>168,870</u>	<u>158,770</u>	<u>158,870</u>
POLICY & PERFORMANCE				
EXPENDITURE				
Supplies & Services				
Consultation				
4,958	Service First	12,300	6,400	18,200
0	Customer Satisfaction Survey	25,000	8,000	11,000
8,000	Housing Tenants Survey	0	0	10,000
6,525	Place Survey	0	1,020	10,000
0	Values Project	0	5,970	0
0	Service user focus groups	5,000	0	0
14,250	CorVu Development	0	10,000	5,000
3,135	Benchmarking	3,530	3,300	2,750
20,360	External Audit	20,870	29,150	30,900
7,609	Inspection Fees	20,000	9,150	8,320
Central Departmental and Support Services				
15,469	Chief Officers and Housing Futures	13,490	13,340	8,080
90,624	Community and Customer Services	128,290	100,240	121,940
38,871	Corporate Services	38,840	38,500	39,160
26,068	Planning Services	40,430	20,230	18,990
7,201	Affordable Homes	5,660	3,390	3,540
10,912	Health and Environmental Services	11,630	11,470	11,550
<u>253,982</u>		<u>325,040</u>	<u>260,160</u>	<u>299,430</u>
INCOME				
(8,000)	Recharge to Housing Revenue Account	0	0	(10,000)
<u>245,982</u>	NET EXPENDITURE carried to Portfolio Summary	<u>325,040</u>	<u>260,160</u>	<u>289,430</u>

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Relevant Council Aim/s:

A. We are committed to being a listening Council, providing first class services accessible to all.

Relevant Council Approach/es:

- iii. **Making South Cambridgeshire District Council more open and accessible.**
- iv. **Achieving improved customer satisfaction with our services**

Service Objective:

Enable the Council to make effective use of ICT systems and achieve its service objectives through the implementation, development and management of appropriate technologies.
Ensuring best value for money options for service delivery.
Achieving improved customer satisfaction with our services.

Improvement or Change Objective	Actions	Supporting Information	Completion by Month	Responsible Officer
ICT Service Review implementation to ensure an effective, efficient and customer focussed service.	Work to requirements of the ICT Service Review. Recognise the importance of customer expectations and ensure a positive experience. Develop internal process and procedure in support of the above. Review 12 months after implementation.	Additional Resources: To be met from existing resources and budgets. Outputs: More efficient working and improved customer experience. Outcomes: Improved customer service Risks: ICT Service does not meet expectations. Other services affected: None	Mar 2011	Head of ICT

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Support departmental and service area initiatives to deliver improved services.	Promote the use of appropriate technology to support the departmental and service area improvement plans. Wherever possible, use existing technologies and promote commitment to best value.	<p>Additional Resources: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Difference of opinion between ICT and services about roles and responsibilities.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	Head of ICT
Back Office system interfacing / integration to improve the effectiveness of service delivery and information management.	Where a viable business case is demonstrated, investigate and implement opportunities to deliver joined up ICT systems and services.	<p>Additional Resources: To be met from existing resources and budgets.</p> <p>Outputs: More efficient working and improved information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Project slippage has knock on effect for other service enhancements. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above. Solution does not meet requirements or creates additional work.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	Head of ICT

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Continue to develop transactional services on the Councils web site.	Where a viable business case is demonstrated, investigate and implement opportunities to deliver joined up ICT systems and services.	<p>Additional Resources: To be met from existing resources and budgets.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: Existing budgets may not be able to fully support the action requirements. ICT or user resources may not be available when they are required. Third parties (supplier) is unable or unwilling to provide the facilities required within their application.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	ICT GIS and Information Manager
Continued development of the CMS (Content Management System) to further integrate the website and intranet and improve the creation and management of content.	Where a viable business case is demonstrated, investigate and implement opportunities to deliver joined up ICT systems and services.	<p>Additional Resources: Departmental staff.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: Existing budgets may not be able to fully support the action requirements. ICT or user resources may not be available when they are required. Third parties (supplier) is unable or unwilling to provide the facilities required within their application.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	ICT GIS and Information Manager

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Development of SharePoint Portal server to provide a more functional and more manageable data sharing facility as an alternative to the use of shared drives.	Provide central repository and resource in support of collaborative working. Introduce a more functional and more manageable data sharing facility as an alternative to the use of shared drives	Additional Resources: Internal ICT and system suppliers. Outputs: Maintain access to systems and services. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Product limitations in the basic toolset mean it can't meet our requirements, pushing us to upgrade. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2011	ICT Support Services Manager
Implement interfaces between the CorVu Performance Management System and other business applications, where possible and practical, to avoid duplicate data input	Working with service departments, identify and implement opportunities for direct input of data.	Additional Resources: Service Users, Application suppliers. Outputs: More efficient working and better information management Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Unable to import/export data in the available format so bespoke interfaces are required. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2011	ICT Support Services Manager

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Develop GIS partnerships with other local authorities and possibly the emergency services to provide improved public access to GIS property related information.	Building on the successful 'proof of concept' project of 2008/9, expand the adoption of the GIS Partnership to include all relevant agencies.	<p>Additional Resources: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and better information management</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal resources over stretched leading to inability to fully engage with project requirements and objectives. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	ICT GIS and Information Manager
Review DR arrangements	Review current DR arrangements to ensure they are adequate but not over stated. Consider shared contract with other local Councils	<p>Additional Resources: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	ICT Support Services Manager

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Contact Centre service	Ensure SCDC requirements are understood and catered for in discussions about the future of the CRM system	<p>Additional Resources: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	Head of ICT
CCN replacement discussions with County	Ensure SCDC requirements are understood and catered for in discussions about CCN replacement.	<p>Additional Resources: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	Head of ICT

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Desktop operating system upgrade	Evaluate Windows 7, when SP1 is available.	Additional Resources: Service Users, Application suppliers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2011	ICT Support Services Manager
Desktop software review	Consider migration to MS Office 2003 or 2007. Consider open source alternatives.	Additional Resources: Service Users, Application suppliers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2011	ICT Support Services Manager

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Server Virtualisation programme	Complete the migration programme for the current servers	<p>Additional Resources: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Sep 2010	ICT Support Services Manager
Desktop virtualisation programme	Define various group requirements, build environments and roll out to selected users as required	<p>Additional Resources: Service Users, Application suppliers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Dec 2010	ICT Support Services Manager

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Information Management	Build on existing initiatives to ensure Council's information assets are identified and best use made in support of service initiatives and legislative requirements. Create and maintain the information asset register.	<p>Additional Resources: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	ICT GIS and Information Manager
Shared service – Revenues and Benefits	Support the requirements for the introduction of a shared service for the delivery of the Council's Revenues and Benefits services.	<p>Additional Resources: Service Users, Application suppliers, LA peers.</p> <p>Outputs: More efficient working and reduced costs.</p> <p>Outcomes: Improved customer service</p> <p>Risks: 3rd parties unable to meet council aspirations / expectations. Internal skills or resources not sufficient to progress the development leading to increased reliance on 3rd parties. Costs escalate as a direct result of any of the above.</p> <p>Other services affected: Potential to affect all services especially those involved with delivery of front-line services.</p>	Mar 2011	Head of ICT

IMPROVEMENT PLAN: ICT Service (draft)

(To be used to set out plans of the service to address inescapable requirements and service developments or improvements)

Replacement system – Housing	Support the requirements for the introduction of a new Housing Management system.	Additional Resources: Service Users, Application suppliers, LA peers. Outputs: More efficient working and reduced costs. Outcomes: Improved customer service Risks: 3 rd parties unable to meet council aspirations / expectations. Internal skills not sufficient to progress the development leading to increased reliance on 3 rd parties. Costs escalate as a direct result of any of the above. Other services affected: Potential to affect all services especially those involved with delivery of front-line services.	Mar 2011	Head of ICT
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Information and Communications Technology (ICT)

The ICT Service's objectives are, through the use of effective ICT to:

- Support the delivery of services in the Council;
- Provide members with the means to discharge their duties;
- To support new and challenging initiatives;
- Facilitate an informative and accessible web site
- Ensure cost effective provision of technology ensuring best value;
- Provide an efficient customer focussed service.

OPERATIONAL PLAN: ICT Service					
Relevant Council Aim/s: A. We are committed to being a listening Council, providing first class services accessible to all.					
Relevant Council Approach/es: iii. Making South Cambridgeshire District Council more open and accessible. iv. Achieving improved customer satisfaction with our services					
Service Objective: Enable the Council to make effective use of ICT systems and achieve its service objectives through: <ul style="list-style-type: none"> • The implementation, development and management of appropriate technologies. • Ensuring best value for money options for service delivery. • Achieving improved customer satisfaction with our services. 					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2010/11	2011/12	2012/13	
Deliver the ICT Service and meet customer expectations.	Provide a comprehensive and effective ICT service to support the delivery of Council aims and service initiatives.	Review and customer survey Dec 2010	Review and customer survey Dec 2011	Review and customer survey Dec 2012	Head of ICT

Monitor the web site for usage and satisfaction.	More efficient working. Better information management. Improved customer service SF 704 NI 14	Report Jun 2010, Sep 2010, Dec 2010, Mar 2011	Report Jun 2011, Sep 2011, Dec 2011, Mar 2012	Report Jun 2012, Sep 2012, Dec 2012, Mar 2013	ICT GIS and Information Manager
Maintain the availability of Contact Centre operational requirements by ensuring the requirements of the Contract are met.	More efficient working. Better information management. Improved customer service SF 701 SF 703 SF 731 SF 746 SF 747 NI 14	Review Jun 2010 Dec 2010	Review Jun 2011 Dec 2011	Review Jun 2012 Dec 2012	ICT Support Services Manager
Support and development of service initiatives and associated applications / systems	More efficient working and better information management. Improve corporate working and management information	Mar 2011	Mar 2012	Mar 2013	Head of ICT
Review / revise ICT Strategy	More efficient working, better information management and best value. Revised policies better able to address issues of today.	Mar 2011	Mar 2012	Mar 2013	Head of ICT
Review / revise ICT Security Policy	More efficient working, better information management and best value. Revised policies better able to address issues of today.	Oct 2010	Oct 2011	Oct 2012	Head of ICT
Government Connect – Code of compliance	Review of existing services to ensure continued compliance with the Government Connect Code of compliance	Aug 2010	Aug 2011	Aug 2012	Head of ICT
Review corporate network infrastructure	More efficient working and best value. Improved customer service. Improve corporate working. Improve access security	Mar 2011	Mar 2012	Mar 2013	ICT Support Services Manager

Maintain the Graphics and Printing services to ensure cost effective and efficient delivery of requirements (to include review of technologies and systems utilised).	More efficient working and best value. Better able to prioritise workload and identification of statutory requirements. More efficient use of existing resource. SF 725	Review and customer survey Dec 2010	Review and customer survey Dec 2011	Review and customer survey Dec 2012	ICT GIS and Information Manager
Support initiatives for flexible and remote working	More efficient working and best value. Officers better able to use applications and systems. Reduced travelling requirements means improved officer efficiencies and contributes to the 'green agenda'.	Mar 2011	Mar 2012	Mar 2013	Head of ICT
Support information and records management initiatives, develop policies and analyse usage	More efficient working, better information management and best value.	Mar 2011	Mar 2012	Mar 2013	ICT GIS and Information Manager
Support initiatives for shared and partnership working	Provide a comprehensive and effective ICT service to support the delivery of Council aims and service initiatives.	Mar 2011	Mar 2012	Mar 2013	Head of ICT

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South Cambridgeshire District Council

Community & Customer Services



SERVICE PLAN (DRAFT)

Appendix B - Improvement Plan

2010/11 to 2012/13



INVESTORS IN PEOPLE

<p>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)</p>				
<p>Relevant Council Aim: We Are Committed To Being A Listening Council, Providing First Class Services Accessible To All</p>				
<p>Relevant Council Approaches:</p> <ul style="list-style-type: none"> • Listening to and engaging with our local community • Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership • Making South Cambridgeshire District Council more open and accessible • Achieving improved customer satisfaction with our services • Ensuring that the Council demonstrates value for money in the way it works 				
<p>Service Objectives: (1) Support the development, achievement and review of the Council's strategic objectives through policy planning, corporate consultation, scrutiny, performance management and improvement (2) Promote equality and diversity, targeting resources to those in greatest need (3) Improve customer services to achieve excellence in all aspects of SCDC's relationships with its customers.</p>				
Improvement or Change Objective - PERFORMANCE	<p>Actions</p> <ol style="list-style-type: none"> (1) Develop a consolidated Performance Management Framework (2) Develop and distribute Performance Manual to all relevant Officers (3) Establish regular meetings with CAAL (4) Carry out relevant actions within the Performance Improvement Strategy as set out in the action plan 	Supporting Information	Responsible Officer(s)	
1.2.1 Ensure that the authority has a fit-for-purpose, effective framework for managing performance.		<p>Additional Resources Required: None Outputs: See actions Outcomes: SCDC manages performance in a timely and robust manner Risks: None significant Other services affected: All</p>	<p>Completion by Month</p> <p>Mar 2011 (all)</p>	<p>Richard May / Ian Salter</p>

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)			
<p>1.2.2 Ensure that the authority is able to respond to national deadlines for the submission of performance information.</p>	<p>(1) Develop programme of monthly performance meetings, linked with Performance Improvement Group (PIG)</p> <p>(2) Develop database of all National Indicators and key local indicators, setting out responsible officers for audit purposes (linked to CorVu)</p> <p>(3) Develop and distribute a PI Manual for members</p>	<p>Additional Resources Required: None</p> <p>Outputs: See actions</p> <p>Outcomes: National Indicator Set is embedded at SCDC</p> <p>Risks: Restriction on CorVu developmental capacity due to lack of ICT support</p> <p>Other services affected: All</p>	<p>(1) Apr 2010 (2) May 2010 (3) July 2010</p> <p>Richard May Ian Salter</p>
<p>1.2.3 Promote the effective use of performance information within service areas and ensure that current information produced is fit for purpose and relevant</p>	<p>(1) Review template for integrated performance reports;</p> <p>(2) Review existing performance monitoring arrangements and performance measures for all service areas;</p> <p>(3) Carry out audit spot checks of 2009/10 performance indicators.</p>	<p>Additional Resources Required: None</p> <p>Outputs: See actions</p> <p>Outcomes: SCDC monitors its performance effectively</p> <p>Risks: None significant</p> <p>Other services affected: All</p>	<p>(1) Jun 2010 (2) Jul 2010 (3) Jul 2010</p> <p>Richard May / Ian Salter (Internal Audit)</p>
<p>1.2.4 Respond to the national performance agenda and ensure that the authority is prepared for and responding to the Comprehensive Area Assessment (CAA) process</p>	<p>(1) Develop CAA Improvement Plan in response to 2008-09 assessment</p> <p>(2) Develop a CAA Framework for the Council</p> <p>(3) Carry out corporate self-assessment for 2009-10 assessment covering all key lines of enquiry</p> <p>(4) Develop programme of service area self assessments and case study evidence base for 2009-10 submission.</p>	<p>Additional Resources Required: None</p> <p>Outputs: See actions</p> <p>Outcomes: The Council is self-aware of its good practice and areas for improvement and performs better in future inspections.</p> <p>Risks: Capacity in other services to support corporate exercises</p> <p>Other services affected: All</p>	<p>(1) Apr 2010 (2) Apr 2010 (3) Jul 2010 (4) Jul 2010</p> <p>Richard May</p>

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)			
<p>1.2.5 Ensure that all service areas have regard to Value for Money (VFM) principles and undertake an assessment of their VFM performance</p>	<p>(1) Develop a corporate VFM self assessment template (2) Carry out VFM self-assessments for all service areas to feed into CAA and Use of Resources self-assessments</p>	<p>Additional Resources Required: None Outputs: See actions Outcomes: SCDC is able to demonstrate VFM in service delivery and plan future service delivery having regard to a reliable VGM evidence base. Risks: Capacity in other services to support corporate self-assessments Other services affected: All</p>	<p>(1) Apr 2010 (2) Jul 2010</p> <p>Richard May / Paul Knight</p>
<p>1.2.6 Facilitate the further development of CorVu into a fit for purpose, comprehensive performance monitoring and improvement tool</p>	<p>Develop a post-implementation action plan to maximise the effectiveness of the system.</p>	<p>Additional Resources Required: None Outputs: See actions Outcomes: The Council achieves maximum value from its software which is used as a tool for continuous improvement in performance. Risks: Capacity in ICT to provide technical system support following restructure Other services affected: All</p>	<p>July 10</p> <p>Paul Knight / Ian Salter</p>

<p>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)</p>			
<p>1.2.7 Ensure that all service areas are comparing their performance with comparable organisations to determine both relative performance and value for money</p>	<p>(1) Review existing benchmarking groups to ensure that they are relevant and fit for purpose (2) Investigate possible new benchmarking groups relating to specific service areas to increase the quality and validity of comparisons</p>	<p>Additional Resources Required: None Outputs: See actions Outcomes: SCDC maintains an overview of how it is performing against local, regional and national benchmarking standards through a central resource overseen by the policy and performance team. Risks: None significant Other services affected: All</p>	<p>(1) May 2010 (2) May 2010</p> <p>Richard May / Ian Salter</p>

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective - POLICY	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.3.1 Ensure that the Council has a fit for purpose Corporate Plan outlining its priorities for 2010-2011.	(1) Agree the 2010-11 Corporate Plan (2) Monitor Performance against Corporate Plan priorities on an on-going basis	Additional Resources Required: None Outputs: See actions Outcomes: As per objective. Risks: None significant Other services affected: All	Apr 2010	Paul Howes / Richard May
1.3.2 Ensure the authority is aware of the consequences of, and able to respond to changes in, local, sub-regional and national policy.	(1) Develop a horizon-scanning function (2) Develop new policy framework (3) Review all Council policies and strategies to ensure they are fit for purpose, relevant and up-to-date	Additional Resources Required: None Outputs: See actions Outcomes: As per objective. Risks: None significant Other services affected: All	(1) Apr 2010 (2) May 2010 (3) Jun 2010	Richard May / Paul Knight

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective - POLICY	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.3.3 Ensure a comprehensive and consistent approach to service planning across the authority	(1) Develop updated service plan template (2) Roll out updated template to whole authority, including appropriate publicity, to be used to draft 2011-14 service plans	Additional Resources Required: None Outputs: See actions Outcomes: Service plans provide a consistent means of identifying service priorities and how they link to organisational objectives. Risks: None significant Other services affected: All	(1) May 2010 (2) Sept 2010	Paul Howes / Richard May
1.3.4 Improve services through the completion of a programme of service reviews	(1) <i>Develop programme of future service reviews – link with VFM action (1.2.5 above)</i> (2) Review and refresh corporate Project Management methodology; (3) Carry out structured training programme on refreshed Project Management methodology	Additional Resources Required: None Outputs: See actions Outcomes: As per objectives Risks: None significant at this stage Other services affected: All	(1) Sep 2010 (2) Sep 2010 (3) Mar 2011	Richard May / Paul Knight

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)					
Improvement or Change Objective - CONSULTATIONS	Actions	Supporting Information	Completion by Month	Responsible Officer(s)	
1.4.1 Ensure the authority has a fit-for-purpose strategy outlining a corporate approach to consultations	(1) Develop consultation strategy (2) Develop consultation toolkit (3) Develop consultation database, allowing interactive record of all consultation activity occurring within the authority to be kept and publicised (4) Develop corporate stakeholders' list	Additional Resources Required: None Outputs: See actions and objective Outcomes: SCDC uses timely and up-to-date consultation results to assess its current and develop future service improvements. Risks: None significant Other services affected: All	(1) July 2010 (2) July 2010 (3) Sept 2010 (4) Sept 2010	Richard May / Paul Knight	
1.4.2 Establish a representative group across the authority to co-ordinate and centralise the Council's approach to consultation	(1) Set up corporate consultations working group to ensure corporate ownership of consultation activity (2) Appoint consultation 'champions' in each service area	Additional Resources Required: None Outputs: See actions and objective Outcomes: SCDC uses timely and up-to-date consultation results to assess its current and develop future service improvements. Risks: Lack of engagement from service areas Other services affected: All	(1) July 2010 (2) July 2010	Richard May / Paul Knight	
1.4.3 Investigate the use of Citizens' Panels as a key means of carrying out consultation with the public	Carry out a review of the costs and benefits of a citizens' panel, to inform a decision on whether the authority should progress in setting one up	Additional Resources Required: None Outputs: See actions and objective Outcomes: SCDC uses timely and up-to-date consultation results to assess its current and develop future service improvements. Risks: Lack of engagement from service areas Other services affected: All	Sept 2010	Richard May / Paul Knight	

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)					
Improvement or Change Objective – COMMUNITY INTELLIGENCE	Actions	Supporting Information	Completion by Month	Responsible Officer(s)	
1.5.1 Promote the effective use of community intelligence within the authority to ensure that current information produced is fit for purpose, relevant and reduces potential duplication	Carry out a review of existing community intelligence arrangements for all service areas	Additional Resources Required: None Outputs: See actions Outcomes: More effective and informed policy development and service planning across the organisation. Risks: None significant Other services affected: All	July 2010	Richard May / Paul Knight	
1.5.2 Provide the authority with a dedicated service covering all aspects of community intelligence data	(1) Set up a dedicated e-mail address for community intelligence enquiries (2) Develop 'self-help' pages on Insite covering all available data sources relating to the authority (3) Compile register of advice given to service areas and external agencies / individuals	Additional Resources Required: None Outputs: See actions Outcomes: More effective and informed policy development and service planning across the organisation. Risks: None significant Other services affected: All	(1) May 2010 (2) Sep 2010 (3) Ongoing	Richard May / Paul Knight	
1.5.3 Maximise the effectiveness and value of GIS to Community and Customer Services and the authority as a whole	Work with colleagues in Corporate Services to put in place a corporate GIS action plan for 2011-12	Additional Resources Required: None Outputs: See actions Outcomes: More effective use of the GIS resource as a key component of the Council's community intelligence resource. Risks: None significant Other services affected: All	Mar 2011	Richard May / Paul Grainger	

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – COMMUNITY INTELLIGENCE	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.5.4 Ensure that community intelligence work is coordinated throughout the district, maximising economies of scale and reducing duplication of effort	Investigate development of an intelligence-sharing protocol/understanding with the county council and other key LAA/LSP and other external partners	Additional Resources Required: None Outputs: See actions Outcomes: More efficient and effective and informed policy development and service planning across the organisation and its key partners. Risks: None significant Other services affected: All	Mar 2011	Richard May / Gemma Barron
1.5.5 Ensure that the authority has access to the most up-to-date, relevant and useful information available	(1) Produce South Cambridgeshire Area Profile (2) Produce a State of the District report as the basis for service planning for the following year (3) Produce Ward profiles for all wards of the district	Additional Resources Required: None Outputs: See actions Outcomes: More effective and informed policy development and service planning across the organisation. Risks: None significant Other services affected: All	(1) Apr 2010 (2) May 2010 (3) Mar 2011	Richard May / Paul Knight

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)					
Improvement or Change Objective – CUSTOMER SERVICES / FEEDBACK	Actions	Supporting Information	Completion by Month	Responsible Officer(s)	
1.6.1 Ensure that the authority has up-to-date and fit for purpose feedback procedures in all areas	(1) Carry out a review of the Customer Feedback procedure (2) Produce and distribute a complaints procedure	Additional Resources Required: None Outputs: See actions Outcomes: Relevant procedures enable feedback to drive 'you said, we did' culture of performance improvement Risks: None significant Other services affected: All	(1) Jul 2010 (2) Jul 2010	Richard May / Customer Services Co-ordinator	
1.6.2 Ensure that the authority has access to the most up to date, relevant and useful reports available	Produce quarterly and annual reports for Portfolio Holder, EMT and CSE Assurance Group consideration	Additional Resources Required: None Outputs: See actions Outcomes: Future improvements have a firm evidence base in accurate, timely and relevant information Risks: None significant Other services affected: All	Jul 2010, Oct 2010, Jan 2011 (Apr 2011)	Richard May / Customer Services Co-ordinator	
1.6.3 The authority achieves corporate Customer Service Excellence (CSE) accreditation	Achieve accreditation for the whole authority through the work of the CSE Project Group and associated action plan	Additional Resources Required: None Outputs: See actions Outcomes: SCDC demonstrates customer service excellence and uses this as a platform for further improvements Risks: The project will have its own risk log Other services affected: All	Mar 2011	Richard May / Customer Services Co-ordinator	

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – SCRUTINY AND OVERVIEW	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.7.1 Scrutiny and Overview Committee exercises increased powers and duties effectively, arising from the Local Government and Public Involvement in Health Act 2008 and Police & Justice Act 2007	Scrutinise Crime and Disorder Reduction Partnership (CDRP) and allow CDRP challenge to SCDC performance in respect of crime and disorder issues at least once per year.	Additional Resources Required: None Outputs: See actions Outcomes: The Council works more effectively in partnership to reduce crime and the fear of crime Risks: Failure to scrutinise constructively Other services affected: Potentially all	Mar 2011	Richard May / Jackie Sayers / Phil Aldis
1.7.2 The establishment of a regional forum to enable the sharing of best practice and provide a regional voice for scrutiny and overview to influence the national agenda.	Assist in the co-ordination and set-up of a regional association, including holding an annual scrutiny conference: The network arranges and holds quarterly meetings and an annual conference	Additional Resources Required: None Outputs: See actions Outcomes: SCDC at the forefront of developing and implementing good scrutiny practice Risks: None significant Other services affected: Potentially all	Mar 2011	Richard May / Jackie Sayers

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – EQUALITIES AND DIVERSITY	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.8.1 The Council achieves compliance with the equalities legislative framework	<p>Carry out necessary review, development and implementation of the Council's various equality schemes.</p> <ol style="list-style-type: none"> 1. Comprehensive Equalities Policy 2009-12 2. Disability Equality Scheme 2009-12 3. Gender Equality Scheme 2010-13 4. Race Equality Scheme 2008-11 5. Gypsy and Traveller Community Strategy 2009-12 	<p>Additional Resources Required: potential costs in further work commissioned from consultant; potential future costs in implementing the schemes. Outputs: Required equality schemes Outcomes: Legal Compliance and improved equality outcomes. Risks: Risk of challenge before compliance achieved. Other services affected: all services will be affected through the need to deliver services in compliance with the schemes.all</p>	<p>March 2011, but individual target dates in Equalities Implementation Action Plan</p>	<p>Richard May / Paul Williams</p>
1.8.2 Draw up and implement a programme of Equality Impact Assessments (EQIA)	<p>2010/11 will focus on low risk EQIAs. Additionally, all new and revised policies and services will be impact assessed as a matter of course. Any report presented to Cabinet or Council without an EQIA will not be considered.</p> <ol style="list-style-type: none"> 1. Equalities Project Officer to continue to support EQIAs 2. Provide additional capacity for EQIAs through training staff. 3. Support programme of EQIAs. 4. Develop arrangements for consultation support for EQIAs 5. Develop and circulate standard Council monitoring form 	<p>Additional Resources Required: <i>Equalities Impact Assistant</i> Outputs: Completed EQIAs Outcomes: improved equalities outcomes; reach "Achieving" level of equality framework Risks: Services cannot allocate capacity to carry out assessments. Failure to resource EQIA process following expiry of Equalities Project Officer fixed term Other services affected: all</p>	<p>March 2011</p>	<p>Richard May / Paul Williams</p>

IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – EQUALITIES AND DIVERSITY	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.8.3 Reach "Achieving" Level of Equality Framework	<ol style="list-style-type: none"> Finalise and publish the self-assessment Further work to improve understanding of equality profile/mapping of the district. Working with partners, maintain progress with the Equality Consultative Forum 	<p>Additional Resources Required: none</p> <p>Outputs: See actions</p> <p>Outcomes: SCDC is recognised as achieving good practice in respect of equalities and diversity.</p> <p>Risks: None significant at this stage</p> <p>Other services affected: all</p>	June 2010	Richard May / Paul Williams
1.8.4 Improve Council capacity and structures for equalities	<ol style="list-style-type: none"> Investigate Member engagement methods for equality and diversity issues. Develop equalities communication toolkit to provide corporate guidance Develop and implement an equalities training and development plan 	<p>Additional Resources Required: None</p> <p>Outputs: See actions</p> <p>Outcomes: improved understanding and capacity for equality and diversity within the Council</p> <p>Risks: Lack of staff and member engagement in these initiatives</p> <p>Other services affected: all</p>	<ol style="list-style-type: none"> Sep 10 Jul 10 Mar 11 	Richard May / Paul Williams
1.8.5 Stonewall Workplace Equality index	To be identified following outcome of index result in Jan 2010	TBA	TBA	TBA

IMPROVEMENT PLAN: Community and Customer Services: Communications Team (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – COMMUNICATIONS	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
Explore potential efficiencies through shared services.	Liaise with LAA partners on potential for shared services in printing, magazine distribution and content and web services	LAA partners asked to explore opportunities for shared services wherever possible.		Georgina Hayward
Achieve consistent communications through closer working of corporate communications, website and graphics	Liaise with service managers about improved processes for sharing information between corporate communications, website and graphics	Agree common protocol for key messages, website priorities and branding queries.		Georgina Hayward
Residents and partners recognise and value the services delivered by Council.	Exploit opportunities offered by social media through reviewing existing mechanisms, and developing and implementing an e-communications strategy.	Awaiting corporate access to social media (IT resolving)		Georgina Hayward

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South Cambridgeshire District Council

Community & Customer Services



SERVICE PLAN (DRAFT)

Appendix A - Operational Plan

2010/11 to 2012/13



INVESTORS IN PEOPLE

OPERATIONAL PLAN: Community and Customer Services (Partnerships)					
Relevant Council Aim/s:					
A. We are committed to being a listening council, providing first class services accessible to all					
B. We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family					
E. We are committed to providing a voice for rural life					
Relevant Council Approaches:					
A (i) listening to and engaging with our local community					
A (ii) working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership					
A (iii) making South Cambridgeshire District Council more open and accessible					
B (i) working closely through our Crime and Disorder Reduction Partnership to reduce crime and the fear of crime					
B (ii) working with partners to combat Anti Social Behaviour					
E (ii) working more closely with Parish Councils and local Groups					
E (v) playing our part in improving rural services including transport links					
Service Objective: To work with local people and partners to co-produce strong, safe and sustainable communities					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2010/11	2011/12	2012/13	
Promote and support effective partnership action through ensuring robust governance, council engagement and appropriate leadership	For the council's significant partnerships, reduce the % of risk management 'likelihood scores' that are 2 or less (01/04/08 = 5.28%)	2%	0%	0%	Partnerships Manager
Promote and support effective community engagement, providing opportunities for individuals and organisations to influence decision-making	NI 004 (LAA) - % of people who feel they can influence decisions in their locality (2008 Place Survey = SC 33.6%)	34% - investigate proxy indicators	No Place Survey in 11/12	35%	Partnerships Manager
Support, engage and empower the third sector	NI 007 (LAA) - Environment for a thriving third sector (2008 Survey = countywide 15.3%)	19.2% - investigate proxy indicators	LAA targets only set until 10/11	LAA targets only set until 10/11	Partnerships Officer
	% 1-year agreement funding paid out by end Q1	100%	100%	100%	Partnerships Officer

	<p>% 1st instalment (or total if under £15,000) 3-year agreement funding paid out by end Q1, subject to monitoring information received</p> <p>% 2nd instalment (where applicable) 3-year agreement funding paid out by end Q3, subject to monitoring information received</p> <p>% Service Level Agreement funded organisations visited by December</p> <p>Number of Compact non-compliance complaints received</p> <p>Average number of Parish Councils attending bi-annual meeting with Cabinet</p>	100%	100%	100%	Partnerships Officer
Support, engage and empower parish councils	<p>Increase total number of parishes having completed a parish plan (Sept 2009/10 = 26 accumulative)</p> <p>% Parish Councils attending at least 1 neighbourhood panel meeting per annum</p>	34	34	34	Community Liaison Support Assistant
Work together with partners to tackle anti-social behaviour and the impact it has on local communities	<p>NI 017 (LAA) – Perceptions of anti-social behaviour (2008 Place Survey = SC 7.5%)</p> <p>NI 021 (LAA) – Dealing with local concerns about anti-social behaviour and crime by the local council and police (2008 Place Survey = SC 26.7%)</p> <p>NI 027 – Understanding of local concerns about anti-social behaviour and crime by the local council and police (2008 Place Survey = SC 27.5%)</p>	7.5% - investigate proxy indicators	No Place Survey in 11/12	7.5%	Community Safety Officer
		28.5% - investigate proxy indicators	No Place Survey in 11/12	30%	Community Safety Officer
		27.5% - investigate proxy indicators	No Place Survey in 11/12	27.5%	Community Safety Officer

Work together with partners to reduce crime and the fear of crime	NI 016 (LAA) – Serious acquisitive crime rate (March 2009 = SC 2.63)	2.58	2.58	2.58	Community Safety Officer
	NI 032 (LAA) – Repeat incidents of domestic violence (2008/09 = countywide 31%) % people who feel very or fairly safe when outside in their local area after dark (2008 Place Survey = SC 70%)	28%	LAA targets only set until 10/11	LAA targets only set until 10/11	Community Safety Officer
		70%	N/A	70%	Community Safety Officer

OPERATIONAL PLAN: Community and Customer Services (Electoral Services)					
Relevant Council Aim/s: WE ARE COMMITTED TO BEING A LISTENING COUNCIL, PROVIDING FIRST CLASS SERVICES ACCESSIBLE TO ALL and WE ARE COMMITTED TO PROVIDING A VOICE FOR RURAL LIFE					
Relevant Council Approach/es: Making South Cambridgeshire District Council more open and accessible, achieving improved customer satisfaction with our services, ensuring that the Council demonstrates value for money in the way it works					
Service Objective: To support the democratic process by striving to make voting and voter registration easier, secure and more accessible to all, using the most up to date methods.					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2010/11	2011/12	2012/13	
Ensure electoral services meet at least the performance standard for all standards imposed on the ERO and RO		Annual response	Annual response	Annual response	Laura Lock
Successfully run District Council Elections in May 2010		May 2010	-	-	Laura Lock
Successfully run UK Parliamentary Elections by June 2010		June 2010	-	-	Laura Lock
Implement new legislation regarding individual registration		January 2011	Annual response	Annual response	Laura Lock
Publish most accurate register of electors by using all sources available to the ERO		December 2010	December 2011	December 2012	Laura Lock
Work with council tax to provide registration forms to all home movers		Continuous	Continuous	Continuous	Laura Lock
Publicise Elections and Electoral Registration annually through South Cambs Magazine		October 2010	October 2011	October 2012	Laura Lock

OPERATIONAL PLAN: Community and Customer Services (Communications)					
Relevant Council Aim/s:					
A. We are committed to being a listening council, providing first class services accessible to all					
B. We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family					
E. We are committed to providing a voice for rural life					
Relevant Council Approaches/ies:					
A (i) listening to and engaging with our local community					
A (iii) making South Cambridgeshire District Council more open and accessible					
Service Objectives:					
<ul style="list-style-type: none"> The council is held in high repute by all stakeholders for its services and the leadership it gives to all South Cambridgeshire communities Members and staff feel well informed and act as advocates for the council with all stakeholder groups The council is valued by residents and all stakeholders for the quality of the services it delivers and its successes in championing the needs of South Cambridgeshire at the local, regional and national level. 					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action		Lead Officer	
		2010/11	2011/12		2012/13
Develop communications styles that are open, inclusive, honest, positive and in Plain Language.	Plain English guidance rolled out across organisation	Explore options for inclusion in induction procedures	1x awareness raising event	1x awareness raising event	Kelly Quigley
	Best practice employed in publications to reach traditionally less heard residents	Introduce corporate roll out of best practice	80% of corporate publications meet corporate guidelines	83% of corporate publications meet corporate guidelines	Georgina Hayward
Manage communications throughout the Council so that good communications (adhering to standards) is part and parcel of everyday planning and delivery.	Introduce a reporting framework for communications, linked to the performance management system	Evaluate key communication mechanisms against reporting framework	Set ongoing target against framework		Georgina Hayward / Policy
	Council always comments in relevant stories when approached by local media	0 'no comment' in local media	0 'no comment' in local media	0 'no comment' in local media	Georgina Hayward / relevant spokespeople
	Develop annual media plan agreed by SMT in line with corporate objectives	Annual media plan produced and updated by January each year.			Kelly Quigley

	Support organisational change post housing ballot	As per housing service communications plan			Georgina Hayward
	Support Growth programme through delivery of communications plan	Agree and deliver growth communications plan			Georgina Hayward
Develop internal communication systems that provide staff and councillors with appropriate skills and information to act as informed and enthusiastic ambassadors for the organisation.	% increase in intranet usage as preferred source of information (staff survey) (17% in August 2006)	35%	40%	40%	Georgina Hayward
	Measure changed to useful in 2008 staff survey – 75%)	Awaiting results of staff survey 09			
	% of staff who feel well informed (staff survey) (59% in 2006) (63% in 2008/9)	Awaiting results of staff survey 09			Georgina Hayward
	Maintain, review and update Corporate Brief	Annual review of Corporate Brief and action plan developed where necessary – subject to resources available			Georgina Hayward
	Deliver regular Chief Executive message to staff	Review feedback and take action where necessary			Georgina Hayward
	Annual survey of member communication needs				Georgina Hayward
Residents and partners recognise and value the services delivered by Council.	Relevant officers & councillors trained to represent Council in news communications	All members of Cabinet and corporate managers receive media training once every two years			Georgina Hayward
	% of media plan delivered	80%	80%	80%	Georgina Hayward
	Public perception of Council overall as per the place survey				Georgina Hayward
Internal and external communications reflect and promote equality and diversity	All external publications reflect and promote diversity of age, gender, race, sexuality, disability, religion				
	Internal publications reflect and promote diversity in the workforce				



South Cambridgeshire District Council

Community & Customer Services



SERVICE PLAN (DRAFT)

2010/11 to 2012/13



INVESTORS IN PEOPLE

Approved by:

Portfolio Holder (Partnerships)	Corporate Manager
Name: Cllr Ray Manning, Leader	Name: Paul Howes
Signed:	Signed:
Date:	Date:

Portfolio Holder (Policy & Performance)	Corporate Manager
Name: Cllr Tim Wotherspoon	Name: Paul Howes
Signed:	Signed:
Date:	Date:

Portfolio Holder (Customer Service)	Corporate Manager
Name: Cllr Tom Bygott	Name: Paul Howes
Signed:	Signed:
Date:	Date:

Portfolio Holder (Equality & Diversity)	Corporate Manager
Name: Cllr Mark Howell	Name: Paul Howes
Signed:	Signed:
Date:	Date:

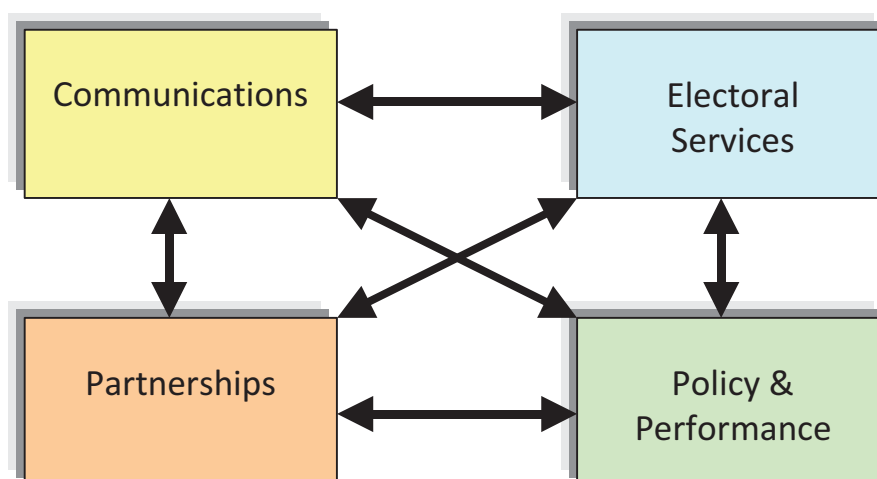
Portfolio Holder (Elections)	Corporate Manager
Name: Cllr Simon Edwards	Name: Paul Howes
Signed:	Signed:
Date:	Date:

1. About our service

The key functions of the Community and Customer Service area are:

- ❑ To communicate the Council's vision, priorities, objectives and processes effectively both to staff, through an effective internal communication and consultation process, and externally to partners, agencies and the public.
- ❑ To develop and actively contribute to the delivery of the Council's corporate communications strategy by maintaining positive relationships with stakeholders including the media and protecting and improving the reputation of the Council.
- ❑ To actively foster and develop positive relationships with local organisations and partners, including the voluntary sector and local business as well as other statutory bodies at county, regional and national levels.
- ❑ To ensure that the Council meets all statutory requirements regarding electoral registration and the conduct of elections.
- ❑ To support the Council's policy-making and service planning processes ensuring their links with the Corporate Plan and the needs of customers and local communities.
- ❑ To support the monitoring and benchmarking of service delivery against national and local indicators and to empower managers across the Council to take action to improve performance where necessary.
- ❑ To champion the examination of policy and services from the perspective of customers, Partners and communities across all services.
- ❑ To make an active and positive contribution to the Council's process of implementing cultural change and organisational development and help to embed a shared vision and values across the organisation.

Community and Customer Services comprises of four teams - Communications, Electoral Services, Partnerships, and Policy & Performance.



It should be recognised that there are synergies between functions and a number of shared responsibilities that necessitate close working between the teams and with other service areas across the Council.

Communications

The Communications Team is responsible for the following activities:

- Supporting the Council in meeting its statutory duty to inform, consult and engage residents and communities
- Ensuring that Council communications comply with legislation
- Supporting services in their duty to “warn and inform” under the Civil Contingencies Act
- media relations – press office, media releases, media briefings / conferences, coordinating broadcast and print interviews, working with reporters / editors, promoting and pursuing positive opportunities
- publications – including residents’ quarterly *South Cambs magazine*
- corporate branding – reviewing and monitoring use of the corporate brand and guidelines for its use
- promotional work – posters, displays, leaflets to support services and corporate initiatives
- internal communication – including staff magazine, Corporate Brief and intranet ‘Pinks’ and ‘Hot Topics’
- reputation management – including strategic communications planning for management or corporate initiatives such as service changes, budget savings and growth areas

Electoral Services

The Electoral and Support Services Team is responsible for the following activities:

- compilation and maintenance of the electoral register
- management of elections
- promoting democratic engagement

Partnerships

The Partnerships Team is responsible for the following activities:

- Taking the lead role in preparation and delivery of the Sustainable Community Strategy for the South Cambridgeshire Local Strategic Partnership (LSP)
- Supporting the development and implementation of the Cambridgeshire Local Area Agreement (LAA)
- Taking the lead role in the preparation and delivery of the Community Safety Rolling Plan for the CDRP
- Managing projects to enable the delivery of the Sustainable Community Strategy, the LAA and the Community Safety Rolling Plan
- Supporting Parish Councils and the voluntary and community sector to influence Council, LAA and Local Strategic Partnership (LSP) decision-making and promoting an environment for a thriving third sector
- Coordinating the delivery of the Council’s Community Engagement Strategy, including neighbourhood panels, parish planning, parish charter and information events

Policy & Performance

The Policy and Performance Team is responsible for the following activities:

- Promoting equality and diversity and ensuring that the Council complies with all related statutory requirements
- Supporting the Scrutiny and Overview function and ensuring that it meets relevant statutory requirements such as annual Crime and Disorder scrutiny
- Publishing performance information for National Indicators to statutory timescales
- Supporting the development of corporate priorities and policies
- Developing and supporting corporate consultation
- Co-ordinating the Council's response to, and helping the Council to perform as well as possible in relation to, audit and inspection regimes
- Promoting and supporting performance improvement throughout the organisation
- Supporting the Service First group to improve customer service and leading the project to achieve Customer Service Excellence accreditation by March 2011
- Managing the Council reception service at Cambourne
- Managing customer service processes such as complaints management.
- The monitoring & review of the Council's contract, financial payments and performance of the Contact Centre.



2. The Context for Our Plan

a) External Drivers

The following external drivers will influence the service

<p style="text-align: center;">Political</p> <ul style="list-style-type: none"> • Role of Members in the LAA and partnerships • Involvement of Members in the improvement agenda, including values and scrutiny • Local and general elections • Recognition of the role of the Communications team in reputation management • Expectation of partners in joint communication projects • Making Cambridgeshire Count 	<p style="text-align: center;">Economic</p> <ul style="list-style-type: none"> • Council budgets and financial position • Recession resulting in <ul style="list-style-type: none"> • more demand on voluntary advice and support organisations • potential increase in crime levels • potential loss of advertising revenue for <i>South Cambs magazine</i>
<p style="text-align: center;">Social</p> <ul style="list-style-type: none"> • Demographic changes • Housing costs and availability • Transport issues • Growth areas e.g. social housing, age, cultures, religion – differing communication needs and implications for equality, diversity and community cohesion • ‘Them’ and ‘Us’ danger – need to manage communications with new and existing communities • Increasing customer expectations 	<p style="text-align: center;">Technological</p> <ul style="list-style-type: none"> • Further developing performance management ICT and sharing data with partners • Potential for new technology to open communication channels, especially for new home areas • Need for provision of basics such as broadband across the district, including new communities. • Increasing impact of ‘social’ networking sites
<p style="text-align: center;">Legislation</p> <ul style="list-style-type: none"> • CAA regime with its emphasis on performance improvement • Further legislation aimed at strengthening local democracy • Increased scrutiny powers and duties through Local Government and Public Involvement in Health Act 2008 and Police & Justice Act 2007 • Single Equality Bill’s new duty to reduce socio-economic inequality • Individual Registration from July 2010 	<p style="text-align: center;">Environmental</p> <ul style="list-style-type: none"> • Rural areas with differing communication needs • Increasing necessity to look at environmentally-friendly, yet effective methods of communication

b) Key Partners

- Members of Cambridgeshire Together
- Members of South Cambridgeshire Local Strategic Partnership and its theme groups, such as the Crime and Disorder Reduction Partnership
- Cambridgeshire consultation partnership
- Cambridgeshire Direct
- Cambridgeshire scrutiny network

- Contact Centre
- East of England scrutiny network
- Equalities Consultative Forum
- IDeA and Improvement East
- Local and industry media
- Parish councils
- Performance management partnership with the County Council and other district councils using CorVu
- Stonewall (The UK's leading charity campaigning to promote lesbian, gay and bisexual equality in the workplace and wider community)
- Voluntary and community sector organisations funded by the Council

c) Strengths and Weaknesses

<p>Strengths</p> <ul style="list-style-type: none"> • Professionalism, skills and experience • Multi-disciplinary teams • Enthusiasm and commitment • Externally funded posts based at SCDC equals links and resource gain • Working directly with communities to find out their needs • Excellent officer relations with partners from all sectors • Award-winning magazine recognised and valued by staff, councillors, partners and residents • Strengthening relationship with Parish Councils 	<p>Weaknesses</p> <ul style="list-style-type: none"> • The service is stretched over a range of complex corporate projects with limited resources: for example <ul style="list-style-type: none"> - policy development - communications projects beyond South Cambs magazine • Management changes with long spells of management vacancies • Lack of technical systems expertise to enable better use, support and development of Resourcelink • Insufficient research expertise • Small teams reliant on individuals' knowledge and skills
<p>Opportunities</p> <ul style="list-style-type: none"> • The new Corvu system • Equalities agenda/EqIAs allow more evidence based decision making • More working in partnership to increase outcomes • Build on excellent place survey results for civic participation, volunteering and perceptions of ASB • Possible LSP merger with Cambridge City • Scope for greater co-operation and joint work between our teams • New Corporate Manager will improve capacity • Work with graphics and website officers to achieve consistency of communication • Growing use / importance of social media (blogs etc) • Increased importance of communications recognised by Place Survey and performance indicators • Need to promote the Council's achievements and value for money • Need to develop political support for the role of scrutiny 	<p>Threats</p> <ul style="list-style-type: none"> • New National Indicator set and performance management framework • Funding coming to an end – Equalities secondment • Lack of understanding of impact of growth areas • Lack of buy-in to strategic communications • Increased social media v traditional channels • Greater scrutiny responsibilities not matched by greater resources • No additional funding to meet additional legislative changes relating to electoral services and scrutiny • Lack of capacity and corporate buy-in elsewhere in organisation to support key corporate projects e.g. Customer Service Excellence. • Cuts to grant schemes such as Mobile Wardens Scheme from 2011/12 resulting in greater need for public agencies to intervene in the future.

3. Council Objectives

The Council set Aims, Approaches and Actions for 2010/11, which helps us to achieve the South Cambridgeshire Sustainable Community Strategy, the Council's vision and the county-wide Local Area Agreement (LAA).

Community and Customer Services plays a crucial role in the centre of the organisation, helping all services work towards achieving the Council's strategic aims.

Five aims have been set for 2010/11, namely;

Aim A - We Are Committed To Being A Listening Council, Providing First Class Services Accessible To All

Aim B - We Are Committed to Ensuring that South Cambridgeshire Continues to be a Safe And Healthy Place for You and Your Family

Aim C - We are Committed to Making South Cambridgeshire a Place in which Residents can Feel Proud to Live

Aim D - We are Committed to Assisting Provision of Local Jobs for You and Your Family

Aim E - We are Committed to Providing a Voice for Rural Life

The communications, elections, policy and performance and partnerships teams support the delivery of all five Aims.

DRAFT COUNCIL ACTIONS FOR 2010/11

Community and Customer Services provides corporate support for the delivery of all of the 12 Council Actions agreed in draft form by the Cabinet on 10 September 2009.

We have direct or shared responsibility for carrying out specific actions ourselves related to five of them:

We will achieve Customer Service Excellence accreditation by 31 March 2011 – project-managing Council-wide work towards implementing this action.
We will increase the number of teenagers taking part in positive activities by ? (figure to be added) in 2010/11
We will achieve ? % (target to be added) reductions in the emission of CO ₂ from the Council's operations and publicise the outcome in order to set an example to other organisations
We will work with parish councils to complete at least 6 local projects (or other quantified targets to be developed) supported by LPSA funding to contribute to the county target for the reduction of CO ₂ emissions
We will implement key actions (yet to be determined) from the Community Transport Plan

VALUES

The Council has also adopted a set of Values, which will be embedded in the service in 2010/11 through behaviours agreed across the Council:

- Customer service;
- Mutual Respect;
- Trust;
- Commitment to Improving Services

The Policy and Performance team leads on ongoing work to embed these Values within the organisation, co-ordinating the work of Council-wide steering group.



4. Service Objectives

Service objectives have been developed to take account of the Council's aims, approaches and actions, which assist the Council in delivering the Cambridgeshire Local Area Agreement and the South Cambridgeshire Sustainable Community Strategy.

1. To work towards the following communications objectives - that
 - the council is held in high repute by all stakeholders for its services and the leadership it gives to all South Cambridgeshire communities
 - members and staff feel well informed and act as advocates for the council with all stakeholder groups
 - the council is valued by residents and all stakeholders for the quality of the services it delivers and its successes in championing the needs of South Cambridgeshire at the local, regional and national level.
2. To support the democratic process by striving to make voting and voter registration easier, secure and more accessible to all, using the most up to date methods.
3. To build strong and sustainable communities through the continuing development and delivery of activities, resources and support to strengthen the skills and confidence of people and community groups to enable them to take effective action and leading roles:
 - Support partnership action aimed at creating sustainable communities, through ensuring robust governance, council engagement and appropriate leadership
 - Co-ordinate the delivery of the district council's Community Engagement Strategy
 - Empower and engage the third sector
 - Empower and engage Parish Councils
4. To work with local people and partners to co-produce strong, safe and sustainable communities
 - Promote and support effective partnership action through ensuring robust governance, council engagement and appropriate leadership
 - Promote and support effective community engagement, providing opportunities for individuals and organisations to influence decision-making
 - Support, engage and empower the third sector
 - Support, engage and empower parish councils
 - Work together with partners to tackle anti-social behaviour and the impact it has on local communities
 - Work together with partners to reduce crime and the fear of crime
5. To promote equality and diversity, targeting resources to those in greatest need.
6. To work with the Service First Group to promote a culture and commitment to excellent customer service across the Council, with the whole Council achieving the national Customer Service Excellence award by 31 March 2011.

7. To provide a reception service which is an outstanding first point of contact at which customers can easily access services and information.
8. To keep under review the Council's contract with the Contact Centre and the resulting level of service provided, resolving issues with the Contact Centre management or through other agreed mechanisms, as appropriate.
9. To support the development and achievement of the Council's strategic objectives through policy planning, corporate consultation, Councillor scrutiny and performance improvement.



5. Our Customers

We have a range of customers including;

- **Internal** customers –
 - staff and Members – who receive support regarding communications; partnership advice; customer service (for example through Reception and the complaints system); performance management (CorVu); policy advice, service planning; equality and diversity; and scrutiny.

- **External** customers –
 - members of the local community,
 - partner organisations,
 - grant recipients,
 - parish councils,
 - businesses,
 - the voluntary sector and community groups,
 - visitors to reception,
 - all electors.

and including;

- Internal audit, external audit, Audit Commission and other inspection bodies.

What do customers think of our services?

The completion of the Place Survey is managed by Community & Customer Services and gives an important insight into satisfaction within the district area.

The vast majority of residents (90%) were satisfied with their local area as a place to live (NI5) with a third (35%) stating they were very satisfied. Just 3% said they were dissatisfied. This is a 6% increase in satisfaction compared with 2006/07 BVPI results (84%).

South Cambridgeshire scored exceptionally high for most National Indicators, performing amongst the top 50 district councils nationally (1st quartile) for twelve out of the eighteen National Indicators. More notably, South Cambridgeshire District Council occupies a position amongst the top 10 highest performing district councils on 5 indicators as described below (N.B. All comparisons are made among other district councils and not all local authorities).

South Cambridgeshire occupies the 1st position out of all 201 district councils, nationally, for NI41 - People being drunk/rowdy being a problem (9%). Furthermore, the percentage of people who consider drunk and rowdy behaviour to be a problem in their area has dropped by 3% from the 2006/07 BVPI survey (12%).

South Cambridgeshire also occupies the 3rd position out of all 201 district councils for NI42 (using/dealing drugs), nationally, and 2nd place amongst its 13 CDRP

(Crime and Disorder Reduction Partnership) statistical neighbours, scoring exceptionally well. Most importantly, the percentage of people who consider people dealing or using drugs to be a problem in their area has decreased significantly by 12% from the 2006/07 BVPI survey (25%).

Findings for the remaining 3 NIs where South Cambridgeshire occupies one of the top 10 positions include:

Overall, very few people thought anti-social behaviour to be a problem in South Cambridgeshire, putting the District Council in the 5th highest position among other district councils (7.5%).

An exceptionally high percentage of one in five (20%) South Cambridgeshire residents have been involved in Civic Participation in the last 12 months, placing the District in the 7th position nationally.

Finally, a third of all residents (33%) have participated in regular volunteering in the past 12 months, placing South Cambridgeshire in the 8th position nationally.

The general picture that forms from this analysis is that South Cambridgeshire is performing exceptionally well in regards to tackling crime and anti-social behaviour, although this is not reflected in residents' perceptions of the work public providers are doing, with South Cambridgeshire occupying the 100th position nationally among district councils in regards to NI21 - the percentage of people who agree the police and other local services are successfully dealing with local concerns about anti-social behaviour and crime issues. This gap between perceptions of incidents of crime and anti-social behaviour, and perceptions of the public service providers' role in tackling crime and anti-social behaviour, is an issue for further research.

Fewer than one in two residents (44%) were satisfied with the way South Cambridgeshire District Council runs things. This is lower than the average satisfaction for all district councils in Cambridgeshire at 48% and the national average (all authorities) of 46%. In 2006/07 BVPI 57% of residents were satisfied with the way the Council runs things, signifying a major 13% decrease in satisfaction. This is a significant drop, even in the light of satisfaction decreasing nationally, albeit to a lesser degree of 7% (from 53% in the 2006/07 BVPI survey to 46% in 2009).

A third of all residents (33%) agreed that South Cambridgeshire District Council provides value for money while 28% disagreed. This is lower than the County average of 36% but on par with the national average of 33% (all authorities). This is a major decrease of 16%, compared with 2006/07 BVPI results when 49% of residents thought the Council provides value for money. National trends show a similar drop in value for money across all authorities, although to a lesser degree of 12% (from 45% in the 2006/07 BVPI survey to 33% in 2009).

Both of these areas will be addressed in the Community & Customer Services improvement plan (Appendix B).

In terms of communication, 46% of residents feel well informed about the Council, more than all other residents in the county (2008 Place Survey). The readership survey of Spring 2009 shows a high satisfaction rate with *South Cambs magazine*. Around three quarters found the magazine easy to read, well designed and informative.

Internal communications are improving - two thirds of staff feel well informed and 78% have regular team meetings. 97% of managers have attended corporate brief and 100% agree that they get the information they need to brief their team. 90% prefer the new style of delivery. Any issues arising from the 2009 staff survey will be built into the refreshed communication strategy and action plan.

As part of the internet registration process, electors have provided feedback on the registration service. All the feedback has been positive and demonstrates the growing demand of the electorate to use electronic methods of communicating with the Council.

The Policy and Performance Team asked for feedback from internal customers on its roles and responsibilities and this led to a restructuring of the team, and a refocusing of priorities being implemented from Autumn 2009.

The Scrutiny and Overview Committee conducted an annual survey, which showed Cabinet's and officers' growing confidence in its abilities. Feedback following the Orchard Park review was very positive. One minor reservation was expressed regarding the task and finish group's need for less formality; this will inform our approach at future reviews.

The Scrutiny and Overview Committee also provides a feedback form for people who attend their meetings. Last year these showed that people always feel welcome, that they can generally understand what is going on and they feel that the committee works efficiently and effectively. Some would have liked more time for residents' questions.

Regular externally run surveys indicate good levels of satisfaction among visitors to the Cambourne office, with the majority rating our reception service as excellent and no visitors rating it as poor.



6. Are we meeting the needs of all our community?

South Cambridgeshire is very rural in nature, with 101 villages, no urban centres and an area of approximately 90,000 hectares. The population is approximately 140,000 and population density is low at 1.6 persons per hectare.

There is little deprivation in South Cambridgeshire with the area ranked 5th least deprived in England using the Indices of Multiple Deprivation. Approximately 60% of recipients are of pensionable age.

The population of South Cambridgeshire is predominantly white British (89.5%). The largest individual ethnic minority population in the district is the fluctuating Traveller population, estimated at 1,330 people (1 per cent of the population of the district) in the sub-regional Travellers Need Assessment survey published in 2006.

The Council's offices are located in Cambourne, which is towards the geographical the centre of the District, and are fully accessible to persons with a disability. Cambourne is easily accessible by road and is well served by public transport by bus from Cambridge. However, unless residents live on the Cambridge – Cambourne – St Neots bus route they will need to take two bus journeys to reach the offices. There is little call for residents to visit the village of Cambourne other than to attend to business with the Council and consequently most residents prefer to transact their business by telephone. The Contact Centre is open for calls 72 hours per week from 8am to 8pm Monday to Saturday providing a high level of accessibility. Callers may use type-talk, language line or text-phone to contact the Centre.

The Policy and Performance team is supporting all services within the Council to understand customers' changing needs and is providing a corporate project lead to achieve Customer Service Excellence accreditation by March 2011. Customers' equalities data is starting to be effectively mapped in some service areas and this is being further developed alongside the Equality Impact Assessment (EqIA) process.

A key message is that the percentage of residents aged 65 or above is forecast to rise from 14.8% in 2001 to 23.5% by 2021. Conversely, the percentage of under 20-year olds is forecast to decrease from 25% in 2001 to 22.6% by 2021. The Gypsy and Traveller population is also growing and the District is reported to have one of the highest populations of migrant workers in the country.

We supported managers in completing a total of 46 High and Medium risk Equality Impact Assessments (EqIAs) by 31 March 2010. In 2010/11 we will focus on Low risk EqIAs and help managers to improve monitoring of customers' equalities data. We strengthened the reporting process to ensure that all reports to Cabinet or Council now have an EqIA.

In 2009 we enrolled the Council as a Stonewall Diversity Champion, demonstrating the Council's commitment to promoting lesbian, gay and bisexual equality in the workplace. We will support national and international equality and diversity events during 2010/11, within the resources available.

From April 2011 we will look at developing a Single Equality Scheme to cover age, disability, gender, race, religion/faith and sexual orientation - and perhaps a 7th strand of equalities, called 'rurality.'

We have revised the voluntary sector grants process to benefit more residents.

7. Our Performance and Plans to Improve

Achievements in 2009/10

The revised corporate brief style was well received by staff and is helping to strengthen relationships between EMT and their managers.

Communication of the Gypsy and Traveller Development Plan Document was very successful with well-attended exhibitions, balanced and informed media coverage and informed representations. This has led to South Cambridgeshire being hailed as a leader in this field.

Positive engagement with local media and news agencies continues, with improving relationships on all side. This has been supported by informal feedback.

All Electoral Commission performance standards were met or exceeded.

With funding from central government a flyer was included with 2009 canvass form to encourage households to respond. South Cambridgeshire had the highest turnout in the county for the combined local and European elections in June 2009. The elections were conducted smoothly; the count was completed and results announced well within target times.

We were able to disband the Improvement Board created following the Corporate Governance Inspection of 2008. The assessment was that the Council has some way to go but there has been significant improvement in our governance arrangements.

In June 2009 we achieved Level 2 of the Local Government Equalities Standard. An IDeA review showed that we were in fact well on the way to the 'Achieving' level of the Equalities Framework, which we aim to reach by June 2010. As a member of Stonewall we will have access to a national benchmarking framework on equalities.

We won a national award from the Centre for Public Scrutiny for the best use of scrutiny resources. We had completed a wide ranging review of Orchard Park, supported by one full-time scrutiny support officer, which equates to the average level of support amongst district councils.

The new Performance Management system (CorVu) was successfully launched on the Council's intranet (In-Site), providing easy access to all staff and Members to timely, clear and accurate performance information.

Customer Services achievements? NI14 monitoring, Complaints and complements policy, Improved Ombudsman response times?

Where we plan to improve

With the appointment of a new full-time corporate manager, Community and Customer Services will aim to provide a more coherently understood and better-coordinated service for internal and external customers.

The intention is to provide a clear focus for all services falling under Community & Customer Services and re-establish their position within the authority as a whole. The vision is for Community & Customer Services to become a central 'hub' for data and information within the authority in areas such as community intelligence,

consultations, service planning and project management. This vision is supported by the improvement plan attached as Appendix B, which sets out a comprehensive, ambitious and far reaching set of actions for 2010/11. These will be monitored on a regular basis to ensure the improvements are being delivered and outcomes are evidenced throughout the authority.

Improvements in all aspects of customer service are expected as a result of working towards the Customer Service Excellence Standard, specifically regarding customer insight and consultation. To enable the Council to put the customer at the heart of its service delivery, Service First Steering Group will be seeking to improve consultation and data collection across the Council, with the Policy and Performance Team, as outlined above, aspiring to establish itself as the central point for consultation responses to be used as a corporate resource.

We will work to improve public perception about the value for money provided by SCDC. In the 2008 Place Survey, only 33% of residents agreed that SCDC provides value for money - on a par with the national average but 3% lower than the Cambridgeshire average. A sizeable 39% neither agreed nor disagreed which suggests low awareness of the value for money they are receiving, given that SCDC has the 12th lowest council tax of all district councils.

We also plan to set up a staff forum if resources allow.

Recruitment of a new, more senior electoral services assistant will enable us to provide more consistent service delivery.

Implementation of the new legislation regarding individual registration will enable the electorate to have more faith in the integrity of the electoral system.

We will continue to build relationships with parish councils and work with them to deliver on their community-led plans.

We will support the Crime and Disorder Reduction Partnership to clearly identify its priorities, make even better use of its resources and publicise the effectiveness of the partnership working that is occurring across the district.

The appointment of a new policy and performance manager and senior policy officer will increase capacity to provide a 'horizon-scanning' policy service and to assume responsibility for establishing a consistent approach to project management across the Council.

Following a restructure of the policy and performance team, its members will aim to provide a tailored and more effective link with individual service areas.

8. Our Financial Resources

To be added into final service plan in March with info supplied by Finance.

9. Value for Money

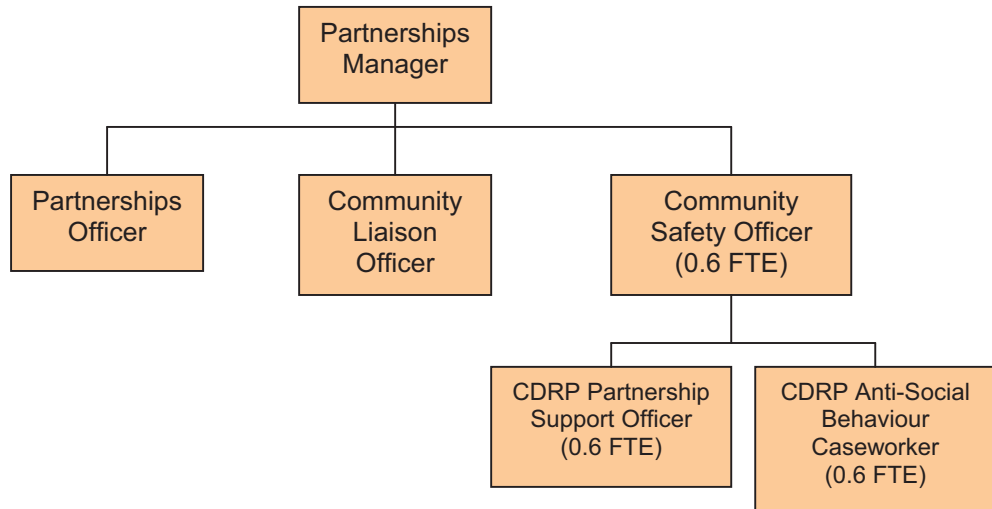
The Communications, Electoral Services, Partnerships, and Policy & Performance teams are all small, lean teams. Value for money comparison with other councils is difficult because all have different structures and ways of providing these services. However, there are some benchmarking figures.

The Centre for Public Scrutiny's 2008 annual survey shows that in district councils the average number of scrutiny officers was 1.4. SCDC has 1. The average scrutiny budget for district councils in 2008 was £3,735 (down £1,588 on 2007). The figure at SCDC is £5,000 but this also covers venue hire and scrutiny training.

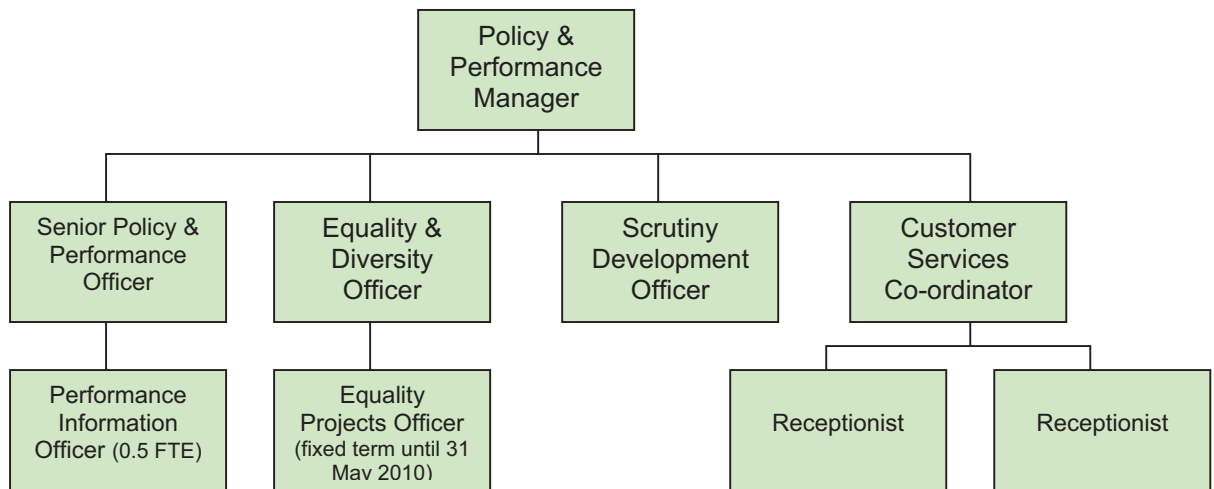
Communications staffing costs at SCDC are £92,000. Across the local authority benchmarking group, the median for staffing costs is £147,000. Communications spend per resident is £1.51. Across the benchmarking group, the median is £2.36.

10. Workforce Overview 2010/11

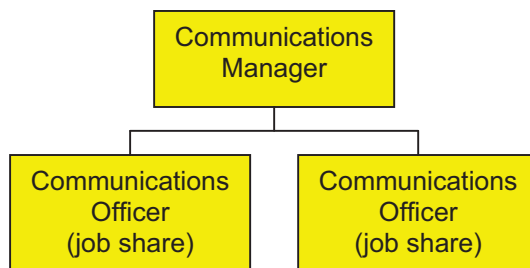
Partnerships Team – 4.8 FTE



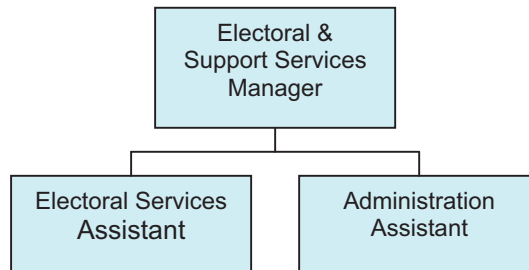
Policy and Performance Team – 8.5 FTE



Communications Team – 2 FTE



Electoral and Support Services Team – 3 FTE



Both the Partnerships and Policy and Performance teams are of a multi-disciplinary nature and address issues where there is a great deal of ongoing change. Staff development and keeping up with current issues will continue to be an important workforce consideration.

Another major issue for these teams is that there is very little cover when posts are vacant through turnover or sickness. This was particularly evident last year with vacancies in the Equality and Diversity Officer and Anti-Social Behaviour Caseworker posts. The problem should be partly addressed, however, through the development of generic policy skills by members of the Policy and Performance Team (see below)

Capacity within the Policy and Performance team grew in response to issues raised in the Corporate Governance Inspection (CGI) of 2007. Nevertheless, there were still under resourced areas such as policy development, research and benchmarking. Following a review of the team structure in June 2009, it was agreed to create a new Senior Policy & Performance Officer position to fill these gaps. This was funded by creating a 0.5FTE performance information officer post in place of the FT performance improvement officer post, and not filling the vacant Policy Officer post.

In the restructure of the policy and performance team, its members have expanded the generic element of their roles so that each provides a link with an individual service area. This will necessitate some training and increased communication within the team.

The Communications team lost a fixed term post in March 2009, which has reduced capacity for corporate and cross-council projects. Changes to the Council's firewall, means that staff will need training to make use of social networking sites for more efficient communication.

The main workforce issue for the Electoral and Support Services team is that the service pressures fall unevenly throughout the year.

11. Risk Overview

- a) Failure to deliver community safety targets leading to dissatisfaction by partners and residents and poor CAA score in Cambridgeshire resulting in poor reputation
- b) Failure to meet duty of community engagement leading to disengaged communities and poor CAA score resulting in frustration by partner agencies and loss of reputation
- c) LSP not being fit for purpose judged by Audit Commission assessment leading to poor reputation and further assessment resulting in additional workload
- d) Lack of progress in equalities leading to compliance risks and non achievement of Council objectives
- e) Delayed progress in the implementation of Corvu leading to possible delays in achieving the Council's performance management objectives, resulting in Corvu becoming discredited in the eyes of users and serious gaps in performance management which will hinder effective performance improvement now and in the future.
- f) Lack of progress on the embedding of Council values, leading to the values being ignored, resulting in the organisation not achieving the cultural changes needed to move forward.
- g) Poor perception of local services/ Council, leading to low NI scores on satisfaction ratings, resulting in lowered CAA performance and poor reputation.
- h) Limited capacity within small teams to deliver on increasing range of projects and responsibilities (Communications Strategy, Equalities, Values, Growth) leading to ill-informed residents and partners resulting in poor reputation and lowered performance
- i) Poor perception of organisation internally leading to staff dissatisfaction, lower external perception of council, resulting in poor reputation
- j) Limited capacity within a small Communications team leading to issues in delivering in sustained emergencies or major incidents, leading to inefficient response to emergencies, resulting in poor reputation, failure to meet terms of the Civil Contingencies Act
- k) Snap general election leading to election team being unable to cope due to lack of staff and very tight timetables, resulting in one or more election petitions
- l) Illness of Electoral Services Manager before election would mean employing a consultant (they would be able to administer the election, but would struggle with local arrangements) resulting in the Returning Officer having to take control; potentially an election petition could be lodged if there was any question regarding the conduct of the poll
- m) Aggressive customer leading to assault on reception staff resulting in potential need to employ temporary staff to cover absence if injured staff; visitors' perception or experience of reception capability is reduced; criticism over contingency arrangements
- n) Delay or failure to achieve the Customer Service Excellence Standard due to insufficient budget, corporate capacity or buy in from officers and members
- o) Failure to operate an effective complaints handling system could lead to low levels of customer satisfaction and damage the Council's reputation
- p) Failure to maintain an effective working relationship with the Contact Centre resulting in poor performance leading to low levels of customer satisfaction and value for money.

Date of Finance and Staffing PFH meeting	Agenda Item	Responsible Officer
2010		
11 March	ICT Strategy Communications Strategy and Action Plan ICT Service Plan Community & Customer Services Service Plan	Steve Rayment Georgina Hayward / Paul Howes Steve Rayment Paul Howes
13 May	Financial Performance Full Year Report Performance Indicators Full Year Report Service plan improvement milestones full year report	

Unscheduled Items

Portfolio Holder Job Descriptions

Duxford: Community Land Trust

Review of Media Guidelines and Publicity Protocol

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