Service Plan: OFFICE SERVICES – 2007/08

Part 1. Purpose of the Service

The service objectives of the Office Services Division are:

- Cambourne reception - to be an outstanding first point of contact at which customers can easily access services and information.
- Risk Management - to enable the Council to manage its corporate strategic risks effectively; to embed risk management across the authority.
- Procurement - to identify areas for potential cost savings, or rationalisation of products or suppliers, and to assist colleagues with implementing procurement practices and systems (including e-procurement), in line with the Council's policies and procedures.
- Facilities management - to provide an accessible, maintained and secure Cambourne HQ from which the Council can deliver its services.

Part 2. Plans to Improve Your Service in 2007/08

#	Action	Supporting Information (eg resources, outputs, outcomes and risks)	Complete by Month	Responsible Officer
Actions to Improve Customer Service (Council priority):				
2.1	Organise in-house cover for reception absence (i.e. named and trained officers from each main service area - Environmental Health, Revenues and Benefits, Planning, Housing, Community Services).	**Resources**: a meeting with each corporate manager/service head to organise cover; arrange training as necessary for nominated staff; thereafter, request cover when needed **Outputs**: agreed protocols; trained staff; reception fully staffed **Outcomes**: customers welcomed and dealt with as promptly as possible **Risks**: managers/service heads/staff not willing to participate; staff not available	Apr 07	Bill Taylor
2.2	Arrange (refresher) training for reception staff re forms for services (i.e. Environmental Health, Revenues and Benefits, Planning, Housing, Community Services, etc - order to be decided with relevant corporate managers/service heads).	**Resources**: a meeting with each corporate manager/service head to arrange training; training sessions for team delivered by service staff **Outputs**: understanding and info re completion of forms **Outcomes**: customers assisted with forms **Risks**: attendees/service staff unavailable	May 07 (thereafter, one session per month until completed)	Bill Taylor

2.3	Set up periodic meetings for a representative from each main service area to meet with reception staff to discuss any issues the team face. (Customer satisfaction survey and comments are affected more by services than reception (e.g. willingness and time taken to respond to customers).)	**Resources**: a meeting with each corporate manager/ service head to set up; thereafter, quarterly meetings of the team with representatives **Outputs**: agreed protocols; any issues addressed **Outcomes**: customers dealt with promptly and effectively **Risks**: attendees unavailable	June 07 (meetings to be June, Sept, Dec 07, Mar 08 etc)	Bill Taylor
2.4	Consider whether caretakers need support in the customer facing aspect of their role, e.g. regarding being on hand for out of hours meetings, door duty (e.g. corporate clothing, training, etc).	**Resources**: meeting with caretakers; purchase corporate clothing; research and book a training course **Outputs**: corporate image; staff confidence **Outcomes**: customer confidence in team; caretakers' confidence in being able to deal with customers professionally **Risks**: staff unwilling to wear corporate clothing; course not available; lack of training budget; staff not willing to attend training	July 07	Bill Taylor
Affordable Housing and Growth Area milestones (Council priorities)**:**				
		Resources: **Outputs**: **Outcomes**: **Risks**:		
Actions to mainstream Council policies (Community Safety, Climate Change and Equalities):				
2.5	Review facilities provided at reception and the Cambourne HQ to ensure they address equalities matters (e.g. disability etc).	**Resources**: staff to research access etc requirements and carry out an assessment **Outputs**: report on compliance **Outcomes**: disabled etc customers' needs met **Risks**: additional funding to meet shortfall	Aug 07	
2.6	Review reception etc procedures to ensure they address equalities issues (e.g. race, gender etc).	**Resources**: staff to research equalities requirements and carry out an assessment **Outputs**: report on compliance **Outcomes**: customers treated equally **Risks**: possible additional admin tasks	Sept 07	

Actions to deliver LAA targets:				
		Resources: **Outputs**: **Outcomes**: **Risks**:		
Actions to improve the service provided by your team:				
2.7	Review the processes for strategic and service area risk management against CPA and CGI Key Lines of Enquiry and other relevant criteria.	**Resources**: line manager time **Outputs**: agreed processes established **Outcomes**: improved risk management **Risks**: pressure on Risk Management Group attendees' and service managers' time; linkages with other corporate processes	May 07	John Garnham
2.8	Review the caretaking satisfaction survey outcomes and comments with the caretakers to agree and implement any service improvements, e.g. give caretakers authority to be proactive rather than reactive.	**Resources**: discussion between line management and caretakers **Outputs**: caretakers given guidance on improvements, e.g. extent of responsibility **Outcomes**: maintenance etc work remedied early **Risks**: need to keep building maintenance etc expenditure within budget	May 07	Bill Taylor
2.9	Review the catering satisfaction survey outcomes and comments with the catering team to agree and implement any service improvements, e.g. range and tariff of servery food; range and tariffs of group lunches.	**Resources**: line management and catering team, with accountancy as necessary, to investigate appropriate improvements **Outputs**: revised menu options and tariffs **Outcomes**: food served meets customers' requests **Risks**: may need to raise prices if food costs increase	June 07	Bill Taylor
2.10	Raise awareness of the corporate contracts in place and encourage their use.	**Resources:** procurement officer time **Outputs:** meetings, intranet, e-mails and In-Site article. **Outcomes:** wider use of corporate contracts; less duplication and reduced expenditure. **Risk:** enforcement is hard due to difficulty in monitoring.	June 07	Sean Missin

2.11	Review the washrooms satisfaction survey outcomes and comments with the contractor to agree and implement service improvements.	**Resources**: line manager time **Outputs**: agreed improvements implemented **Outcomes**: better standard of service **Risks**: contractor not able to deliver improvements; increased contract price	Aug 07	Bill Taylor
2.12	Cleaning – ditto.	**Resources**: line manager time **Outputs**: agreed improvements implemented **Outcomes**: better standard of cleanliness **Risks**: contractor not able to deliver improvements; increased contract price	Sept 07	Bill Taylor
2.13	Provide information on the intranet of policies, procedures and good practice for procurement. Provide a flow chart of contract standing orders to help individuals follow the Council's procedures. Assist Legal in reviewing contract standing orders.	**Resources:** procurement officer time **Outputs:** flowchart, information, guidance and updated contract standing orders. **Outcomes:** compliance; less involvement by Procurement/Legal in straightforward decisions; better procurement decisions. **Risk:** people may not follow guidance.	Sept 07	Sean Missin
Actions to improve the efficiency or Value for Money of your service:				
		Resources: **Outputs**: **Outcomes**: **Risks**:		
Actions to develop and support your workforce and learning:				
2.14	Training for reception staff and caretakers regarding how to deal with difficult customers.	**Resources**: research and book a training course; arrange cover for attendees **Outputs**: updated procedure **Outcomes**: increased staff confidence **Risks**: course not available; lack of training budget; staff not willing to attend; unable to arrange cover	May 07	Bill Taylor with Lawrence Green, Anne Rayment and Liz Human

Actions to address risks to your service:				
2.15	Identify suitable officers and train in implementation of shared services; and/or Hire consultants to deliver shared service projects.	**Resources**: time and cost of training officers; ongoing opportunity cost of those officers' involvement in shared services projects and implementation; and/or cost of hiring consultants **Outputs**: trained officers; and/or availability of consultants **Outcomes**: effective resource to project manage shared services projects **Risks**: lack of available officers; lack of budget for training or consultants	tbd	tbd
2.16	Advise purchasing services of reduced Graphics capacity. Services to manage their printing expenditure against budget. Possibly seek to arrange a contract to provide printing at a discounted rate. Create templates to manage quality control.	**Resources**: line manager and procurement officer time **Outputs**: information and advice to purchasing services; contract in place; templates available **Outcomes**: printing requirements managed **Risks**: printing costs exceed savings; quality control deteriorates	tbd	Steve Rayment with Sean Missin's assistance

Part 3. Performance Indicators

Key to Colour Code in 05/06 “Top Quartile” column:

Top quartile		Middle to top quartile		Bottom to middle quartile		Bottom quartile	

PI Code	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Top Quartile	Target	Estimate	Target	Target	Target
Customer Service									
BV156	% LA buildings open to the public where all public areas are suitable for and accessible to disabled people	100 %	100 %	87.5 %	100 %	100 %	100 %	100 %	100 %
SX6	% satisfied with Cambourne Office customer services	80 %	80 %		85 %	90 %	90 %	90 %	90 %
Affordable Housing and Growth Areas									
Community Safety, Climate Change, Equalities									
Local Area Agreement (LAA) targets									
Service Quality/Provision									
SF717	% of users satisfied with catering services	85 %	92 %		90 %	92.5 %	95 %	97.5 %	97.5 %
SF718	% of users satisfied with caretaking services	97.5 %	99 %		97.5 %	97.5 %	97.5 %	97.5 %	97.5 %
SF732	% of users satisfied with cleaning services		55 %		58 %	80 %	85 %	87.5 %	90 %
SF733	% of users satisfied with washroom services		78 %		80 %	84 %	86 %	88 %	90 %
Finance, Efficiency and Value for Money									
Workforce and learning									
Other PIs									

Part 4. Looking to the Future

Major issues or needs which your service will need to address (to maintain the level of service and new issues such as legislation, growth areas, demographic change)	Resource Requirements (Finance, staff, skills equipment etc)	Please tick appropriate years				
		2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13
4.1 One of the effects of the growth area may be that there are more visitors or more meetings; if so, review reception team staffing capacity.	The reception team may need another member of staff. This person would need a chair, computer screen etc.	At this stage, it is not known which year, if any, this will affect.				
4.2 The catering service is at capacity for the present staffing level; if service expectations increase, the staffing level will be reviewed.	The catering staffing requirement may increase.	At this stage, it is not known which year, if any, this will affect.				
4.3 Upgrade catering equipment (e.g. food processor); update china, cutlery, glassware, trolleys etc.	Need to build expenditure in to catering budget.	At this stage, it is not known which year, if any, this will affect.				