Corporate & Community Services – Portfolio Holder update November 2012

Please find below a brief report and update on the service delivery within the Corporate & Community Services Portfolio as requested following my observation of the previous Portfolio Holders review, at the last Overview and Scrutiny meeting. If you feel this report does not give you the information you need to complete your review please contact me directly prior to the 11th December and I will endeavour to supply additional information. Or at least bring such information to the Committee, depending on time available! Similarly if you have a very 'technical' question it would be helpful to have this emailed in advance so that we come fully prepared to answer.

Moira-Ann Grainger
Portfolio holder

Purpose of Service :I want the right advice and support at the right time.

- Customer Services
  - One Stop Shops – with WCC
  - Customer Service Centre – with WCC
  - Document Management Centre
  - Media Room
  - Website
- Community Partnership Team (CPT) – joint partnership with WCC
- Information and Communications Technology
- Human Resources & Organisation Development

Key Risks & Mitigation	Cause	Effect	Impact	Probability	Mitigation/ Control
Unable to access key systems including telephony	Technology failure; major incident.	Loss of or reduction in service; increased complaints.	High	**Medium – CSC issues with telephony**	Service Level Agreement in place with WDC & WCC IT and key suppliers; upgrades are done out of business hours. Third Party Business Continuity contract in place. Review of current performance & contract underway.
Insufficient or non-competent staff.	Insufficient training, peaks in customer traffic, performance issues, staff illness/leave.	Loss of or reduction in service; increased complaints; de-motivated staff.	High	Medium	Team rotas, training plans, all CSC staff gradually being trained on all services so added resilience and job enhancement, succession planning, documented procedures, coaching, agency staff to cover peaks, service area support for CSC at peak times.
Partnership working fails	Changes in funding or priorities of partners; relationship breakdown; changing partnership landscape (abolition of area committees & future grant management arrangements); changes to LSP	Loss of or reduction in service; increased complaints; increased demand on resources; reduction in available resources.**CPT: Possible reduction in services such as Forums, Voluntary Sector Commissioning, Grant review or Community development work due to WCC cuts. Pilot in progress.**	High	**Medium – CPT.** Low – Customer Services.	SLA will be signed for CSC &One Stop Shops; Legal agreements for OSS already signed; frequent communication; consultation on Partnership Landscapes work; WCC Localities Team review **still in discussion November 2012**.

Key Risks & Mitigation	Cause	Effect	Impact	Probability	Mitigation/ Control
Cultural Change not progressing fast enough	Work on People Strategy not achieved;Change in focus; failure to communicate what is required and why; failure of leaders to role model what is required; failure to engage and gain buy in from staff and Members	High levels of turnover, redundancies more frequent, more disciplinaries and grievances; Reduction in staff motivation; reduction in performance	High	Medium	Monitoring of People Strategy by Members Trade Union Joint Forum, and Senior Management Team (SMT); SMT agree what culture change they want and why; SMT to agree a plan for delivering culture, including agreeing roles& responsibilities; SMT review and monitor delivery of the plan

Customer Measures – those important to the people/organisations who use our services												
	04	05	06	07	08	09	10	11	12	01	02	03
% Satisfied with OSS customer service – Kenilworth	100	100	100	100	100	100	100					
% Satisfied with OSS customer service – Leamington	96	100	93	100	93	97	93					
% Satisfied with OSS customer service – Lillington	N/A	N/A	N/A	N/A	100	N/A	N/A					
% Satisfied with OSS customer service – Warwick	76	80	75	78	75	74	76					
% Satisfied with OSS customer service – Whitnash	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Satisfaction levels of users of the website (%)	**78**	**83**	**72**	**78**	**90**	**88**	**83**					
Previous Year Satisfaction levels (%)	*86*	*79*	*77*	*78*	*80*	*72*	*94*	*80*	*82*	*84*	*82*	*81*

Customer Measures – those important to the people/organisations who use our services												
Success rates of users of the website (%)	**77**	**83**	**83**	**75**	**89**	**94**	**85**					
Previous Year Success rates (%)	*82*	*78*	*83*	*81*	*80*	*81*	*88*	*89*	*77*	*84*	*94*	*80*
Satisfaction with ICT service (annual; mark out of 7)	**-**	6.3	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
FFF delivery progress (% of planned target achieved)	-	-	-	**-**	28%	-	28%	-	-	-	x	-
Community Priorities (%identified at forums delivered)	-	-	-	**-**	24%	-	-	x	-	-	x	-
Community Priorities (% identified at forums as ongoing work)	-	-	-	**-**	76%	-	-	x	-	-	x	-

Lillington and Whitnash One Stop Shops get low volumes of customer feedback. Warwick has an automated feedback kiosk which relates to the entire building not just the One Stop Shop.

WORK PROGRAMME

Project	Progress	Original milestones	Revised milestones
Integrate CSC with WCC, including SLA	Ongoing – training across services from both Councils; SLA being drafted.	Integration December 2012.	SLA completed March 2013
Locality Working Review	On hold pending WCC review of team	Committee Report September 2012	June 2013
Self Service access to HR system	Ongoing – WCC making required changes to HRMS system.	Start June 2012. Complete January 2013.	Started June 2012 Due to end February 2012
Review of C&CS Structure	Complete – new structure in place; savings made; changes to project prioritisation made.	Ending June 2012	Complete
Leamington One Stop Shop	High level specification drafted. Awaiting final output from Asset Review to confirm location.	Start June 2012	Started August 2012
Savings from data storage – feasibility study	Ongoing – ICT team reviewing data on network; plans to be taken to ICT Steering Group for implementation by SMT.	Start April 2012 End June 2012	Started April 2012 End December 2012

Project	Progress	Original milestones	Revised milestones
Shared Services Web – feasibility study	Feasibility study complete.	Start June 2012; End September 2012	Started August 2012; EndedNovember 2012
Shared Services Media Room pilot	Pilot with SDC made small profit. SDC now using our framework for printing.	Start March 2012 End October 2012	Completed October 2012
WDP CRM replacement	Partners have confirmed requirements; procurement manager supporting; likely G-Cloud purchase	Start April 2012 Tender out March 2013	On track
ICT Strategy Action Plan	Ongoing	Start April 2012	On track
Channel Strategy Action Plan	Ongoing	Start April 2012	On track
Web CMS replacement	Ongoing – budget approved at November Executive; procurement options reviewed	Start April 2012 Committee October 2012	Committee November 2012. Procurement process started November 2012.
Workforce Planning	Complete	End September 2012	Completed September 2012
Communications Strategy & Action Plan	Strategy drafted; action plan in progress. Executive January 2012.	Start April 2012 End June 2012	Start July 2012 End November 2012