



**SERVICE PLANNING
SECTION: CORPORATE SERVICES**

MANAGER:	YEAR:
Mandy Valentine	2012/13
RESOURCES:	
<p>Staff: Corporate Services Manager (AV) Assistant Corporate Services Manager (PP) Senior Communications Officer (CG) Communications Officer (JL) Corporate Services Officer (JN) Performance Support Officer (LJ) Financial Support Officer (JMc) Information Systems Officer (RF) PA to the Director (LL)</p> <p>Budget 2012/13: <u>Establishment:</u> £2,539,747 (Compares to £2,621,629 in 2011/12) <u>Corporate Communications:</u> £47,160 - excludes project related communications e.g. Procurement, Site Acquisition, which are included in relevant project budgets. (Compares to £55,715 in 2011/12)</p>	

LOOKING BACK – OUTCOME FROM 2011/12 PLAN:
<p>The Corporate Services Section has supported the Authority in the delivery of its corporate objectives during 2011/12, providing a wide range of support services and delivering projects identified in the section's Service Plan.</p> <p>Achievements included ongoing support to the Waste Management Recycling Contract and the final roll out of the Permit Scheme, specifically in relation to data analysis, IT, PR and Communications. The section has also made significant improvements to the Authority's data and performance management including the introduction of a secure website to share information with district council officers.</p> <p>The Health and Wellbeing Project has been completed and will continue in the forward year to raise awareness with staff on healthy eating and promoting good health in general. The ICT strategy was scheduled to be reviewed during 2011/12, however, it has been recognised that the relocation of the Authority's head office will provide opportunity for shared services and this will be explored during the forward year as part of the Office Relocation Project.</p>

Current performance is based on forecasts up to February 2012 and all indications are that the majority of targets will be met. This includes sickness absence levels at 2.00% compared to a target of 4.21% for 2011/12. Processing time for invoices has improved over the year with 77.29% of invoices processed within 25 days compared to 71.88% in the previous year, however performance did not meet the 80% target.

Core Activities 2012/13	
Title	Corporate Objective
Human Resources <ul style="list-style-type: none"> • Attendance/Timesheets • Subsistence Claims • Sickness Absence • Recruitment • Training • Staff Welfare 	Objective 2.3
Member Services and Governance <ul style="list-style-type: none"> • Servicing Authority Meetings • Forward Plan • Audit Compliance • Decision Making Processes • Freedom of Information, Environmental Information Regulations and Data Protection Obligations 	Objective 2.1
Information & Communications Technology <ul style="list-style-type: none"> • Support & Maintenance • Data Backup & Security • System Development & Maintenance 	Objective 2.5
Public Relations & Communications <ul style="list-style-type: none"> • Press Releases • Media Relations • Website Maintenance 	Objective 2.4
Corporate Development <ul style="list-style-type: none"> • Performance Management • Risk Management • Statistics and Data Quality 	Objective 2.6
Financial Services <ul style="list-style-type: none"> • Orders and Payments • Petty Cash • Insurance • Construction Industry Scheme • Recycling Credits • Transparency Reporting 	Objective 2.2
General Administration & Secretarial <ul style="list-style-type: none"> • Mail Services • Telephone Queries • Travel & Accommodation • Office Maintenance • Comments and Complaints • PA to Director • Reception 	Objective 2.6

Waste Contract Support <ul style="list-style-type: none">• WMRC Data Processing• Permit Scheme IT and Comm's Support• Procurement Support inc. Communications• Sites & Planning Communications	Objective 1.2

LOOKING FORWARD – PRIORITIES FOR 2012/13:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<p>Objective 1.2 To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.</p>	<p>To assist the Chief Executive in the delivery of his priorities including the Operational and Strategic Reviews.</p>
<p>Objective 2.1 To ensure decision making processes are transparent and subject to effective scrutiny and risk management in all aspects of the Authority, including controlled companies.</p>	<p>Review of corporate governance and delivery of improvements to strengthen transparency, internal controls and secure the delivery of efficient and effective support services.</p>
<p>Objective 2.2 To establish appropriate budgets and deliver services which make optimum use of resources through operational efficiencies and joint working and takes full account of the financial pressures on local government.</p>	<p>To manage approved budgets and assist the Chief Executive in identifying efficiencies and savings.</p>
<p>Objective 2.3 To deliver the Human Resources Strategy to maximise the effectiveness of the Authority’s workforce and Members.</p>	<p>Ongoing support and development of staff and Members to meet the current and future needs of the Authority.</p>
<p>Objective 2.4 To engage with our customers and stakeholders and identify opportunities to optimise education and awareness resources to support the delivery of the Authority’s Communications and Education and Awareness Strategies.</p>	<p>Support with communications and engagement in relation to approved programmes of work included in Service Plans in other sections.</p>
<p>Objective 2.5 To deliver the Authority’s Data Quality Strategy to improve the quality of the data used by the Authority and its stakeholders to support good decision-making and to improve services.</p>	<p>Continuous improvement of the Authority’s data and information systems.</p>
<p>Objective 2.6 To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice.</p>	<p>Delivery of performance reporting and working with the Performance Data User Group to improve data management and the analysis of performance.</p>

IDENTIFIED RISKS IN 2012/13:					
Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure to provide accurate and timely information to support decision-making.	32 & 6	4	2	8	Timetabling of performance reports, agenda preparation. Optimise ICT provision.
Failure to establish effective monitoring of WMRC and Landfill Contract delivery.	28 & 10	5	2	10	Monitor and review internal procedures. Ensure feedback available from Comments and Complaints system.
Failure to manage budgets and secure value for money.	3	4	1	4	Budget preparation and monitoring. Challenge and review expenditure.
Failure to secure sufficient LATS in 12/13 Target Year.	28	5	2	10	Monitor compliance and identify strategy for dealing with any surplus / deficit by 30/09/13.
Failure to review HR Policies and Procedures may leave the Authority open to legal challenge under the Employment Protection Act 1990.	17	3	1	3	Review legislation and incorporate into existing policy and procedure to ensure legal compliance and manage staff training and development to mitigate risks.
Failure to adhere to the conditions of the Equality Act 2010.	17	3	3	9	Ensure compliance of the Equality Act 2010 through Policies and Procedures.

PROJECTS FOR 2012/13:		
Title	Project Manager	Corporate Objective
Contribution to Director's Strategic Review	Mandy Valentine / Paula Pocock	Objective 1.1
LATS Trading Review for 2011/12	Mandy Valentine	Objective 1.1
Office Relocation	Mandy Valentine	Objective 1.2
Document Retention Policy	Mandy Valentine	Objective 2.1
Code of Corporate Governance Review of 2011/12	Mandy Valentine	Objective 2.1
Member Training and Development 2012/13	Mandy Valentine	Objective 2.3
Transparency Arrangements in relation to Authority Meetings	Mandy Valentine	Objective 2.1
Skills Audit/Competency Framework	Paula Pocock	Objective 2.3
Staff Development Programme 2012/13	Paula Pocock	Objective 2.3
HR Policy and Procedure Review Timetable including review of Disciplinary and Capability Procedures	Paula Pocock	Objective 2.3
Staff Work Satisfaction Survey 2012	Paula Pocock	Objective 2.3
Publication of Annual Plan 2012	Paula Pocock	Objective 2.6
Service and Budget Plans – Forward Year	Mandy Valentine	Objective 2.1
Health and Wellbeing Project	Paula Pocock	Objective 2.3
Waste Data Project	Mandy Valentine	Objective 3.3
Social Media Project	Paula Pocock	Objective 2.4
Review of Governance / Access to Information Procedural Rules	Mandy Valentine	Objective 2.1

PERFORMANCE TARGETS:			
Local Performance Indicators	Target 2011/12	Actual 2011/12 (Estimated in Feb 12)	Target 2012/13
Sickness Absence – Percentage	4.21%	2.00%	2.76%
Sickness Absence excluding long term sickness (> 28 days)	2.19%	1.47%	1.47%
Average waiting time between enquiry and disposal of asbestos waste by a householder.	23 days	20.6 days	23 days
To deliver workshops for Members each year.	3	4	3
To produce four quarterly performance reports per year.	4	4	4
Customer Complaints Resolved < 28 days	95%	75.56%	95%
Processing of Invoices within 25 days	80%	77.29%	80%
WasteDataFlow Submissions to deadline	100%	100%	100%
All staff receive a Staff Development Interview	100%	97.06%	100%
Staff Satisfaction - % positive (Survey results not available for 2011/12)	81%	N/A	81%