



SERVICE PLANNING

CORPORATE SERVICES:

NAME:		YEAR:
Mandy Valentine Corporate Services Manager		2009/10
RESOURCES:		
<p>9 Staff as follows: Corporate Services Manager (AV) Assistant Corporate Services Manager (PP) Senior Communications Officer (CG) Communications Officer (JL) Corporate Services Officer (MC) Performance Support Officer (LJ) Financial Support Officer (JMc) Information Systems Officer (RF) PA to the Director (LL)</p> <p>Establishment Budget 2009/10 – £2,755,934 Communications Budget 2009/10 - £135,727</p>		
Maintenance Activities		
Title	Programme	Corporate Objective
Human Resources <ul style="list-style-type: none"> • Attendance/Timesheets • Subsistence Claims • Sickness Absence • Recruitment • Training 	RESOURCES	2.2 To deliver the HR Strategy to maximise the effectiveness of the Authority's workforce and Members.
Member Services and Governance <ul style="list-style-type: none"> • Servicing Meetings • Forward Plan • Audit Compliance • Decision Making Processes 	RESOURCES	2.1 To maintain good governance arrangements and effective use of resources in line with best practice.
ICT <ul style="list-style-type: none"> • Support & Maintenance • Data Backup & Security • System Development & 	RESOURCES	2.4 To deliver the Authority's Data Quality Strategy to improve the quality of

Maintenance		the data used by the Authority and its stakeholders to support good decision-making and to improve services.
PR & Communications <ul style="list-style-type: none"> • Press Releases • Media Relations • Website Maintenance 	RESOURCES	2.3 To effectively engage with our customers and stakeholders to meet the aims of the Authority's Communications and Education and Awareness Strategies.
Corporate Development <ul style="list-style-type: none"> • Performance Management • Risk Management • Statistics and Data Quality 	RESOURCES	2.1 To maintain good governance arrangements and effective use of resources in line with best practice.
Financial Services <ul style="list-style-type: none"> • Orders and Payments • Petty Cash • Insurance • Construction Industry Scheme 	RESOURCES	2.1 To maintain good governance arrangements and effective use of resources in line with best practice.
General Administration & Secretarial <ul style="list-style-type: none"> • Mail Services • Telephone Queries • Travel & Accommodation • Office Maintenance • Comments and Complaints • PA to Director • Reception 	RESOURCES	2.1 To maintain good governance arrangements and effective use of resources in line with best practice.
Waste Contract Support <ul style="list-style-type: none"> • Asbestos Service • Charity Waste • Clinical Waste • Contract 1 Support • HWRC Contract • Procurement Support inc. Comms • Sites & Planning Comms 	OPERATIONS	1.1 To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money and continuous improvement.

PRIORITIES:	
CORPORATE OBJECTIVE	AREA OF FOCUS FOR 2009/10
<p>Resources: 2.1 To maintain good governance arrangements and effective use of resources in line with best practice.</p>	Corporate Services 1: To maintain and improve statutory and service provisions.
<p>Resources: 2.2 To deliver the HR Strategy to maximise the effectiveness of the Authority's workforce and Members.</p>	Corporate Services 2: To have in place pay and reward structures for all employees that support high performance, highly skilled and flexible workforce.
<p>Resources: 2.3 To effectively engage with our customers and stakeholders to meet the aims of the Authority's Communications and Education and Awareness Strategies.</p>	Corporate Services 3: To continuously improve the provision of communications in line with the Communications Strategy.
<p>Resources: 2.4 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>Operations: 1.1 To sustainably procure goods and deliver services in accordance with best practice and which demonstrate value for money.</p>	Corporate Services 4: To manage services to support the transition of contract arrangements.
<p>Resources: 2.5 To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice.</p>	Corporate Services 5: To maintain appropriate strategies, policies and procedures in line with review timetables, statutory responsibilities and legislative changes.
<p>Partnership: 3.2 To maximise engagement with all stakeholders through effective communication and consultation.</p>	Corporate Services 6: To develop and implement a Joint Communications Strategy.

PROJECTS:			
Title	Project Manager	Area of Focus	
Service Plan 2010/11	Mandy Valentine	Corporate Services 1	
Procurement of support services	Mandy Valentine	Corporate Services 1	
Member Training and Development 2009/10	Mandy Valentine	Corporate Services 1	
Workforce Grading Review	Paula Pocock	Corporate Services 2	
Staff Development Programme 2009/10 inc. Management Training	Paula Pocock	Corporate Services 2	
Equality and Diversity Scheme	Paula Pocock	Corporate Services 2	
Publication of Annual Plan 2009/10	Paula Pocock	Corporate Services 3	
New Waste Contract Change Management inc. MWHL post contract arrangements	Mandy Valentine	Corporate Services 4	
Code of Corporate Governance 2008/09 Review	Mandy Valentine	Corporate Services 5	
HR Policy and Procedure Review Timetable	Paula Pocock	Corporate Services 5	
PERFORMANCE:			
Local Performance Indicators	Target 2008/09	Actual 2008/09 (Estimated)	Target 2009/10
Sickness Absence – Percentage	4.21%	6.36%	4.21%
Sickness Absence excluding long term sickness (> 28 days)	3.2%	2.19%	2.19%
Average waiting time between enquiry and disposal of asbestos waste by a householder.	28 days	24 days	24 days
To deliver workshops for Members each year.	3	3	3
To produce four performance monitoring reports per year which provide information on progress against the Service Plan and performance targets.	4 Quarterly Reports	4	4
Response to enquiries from stakeholders.	7 days		7 days
Customer Complaints Resolved < 28 days	95%	44%	50%
Processing of Invoices within 1 month	80%	60%	80%
WasteDataFlow Submissions to deadline	100%	100%	100%
All staff receive a Staff Development Interview	100%	69%	95%
Staff Satisfaction - % positive	N/A	N/A	+ 5% p.a.