

CCDS Business Plan – 2011-2014

Abstract

This document is the business plan for Customer, Community & Democratic Services (CCDS) for 2011-2014. It is intended to be read by council members, officers, and staff within the service, as well as being a public document.

The aim of this document is to set out clearly what the service exists to do, how it plans to meet its objectives and obligations, and the resources it has to ensure that this happens. There is only limited detail within the document about the day-to-day running of the operation. More of this detail, including information on service performance, can be found on the council website - <http://www.portsmouth.gov.uk/index.html>

We have followed PCC's corporate business planning guidance throughout.

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1. Statement of Purpose

Customer, Community, and Democratic Services (CCDS), exists to:

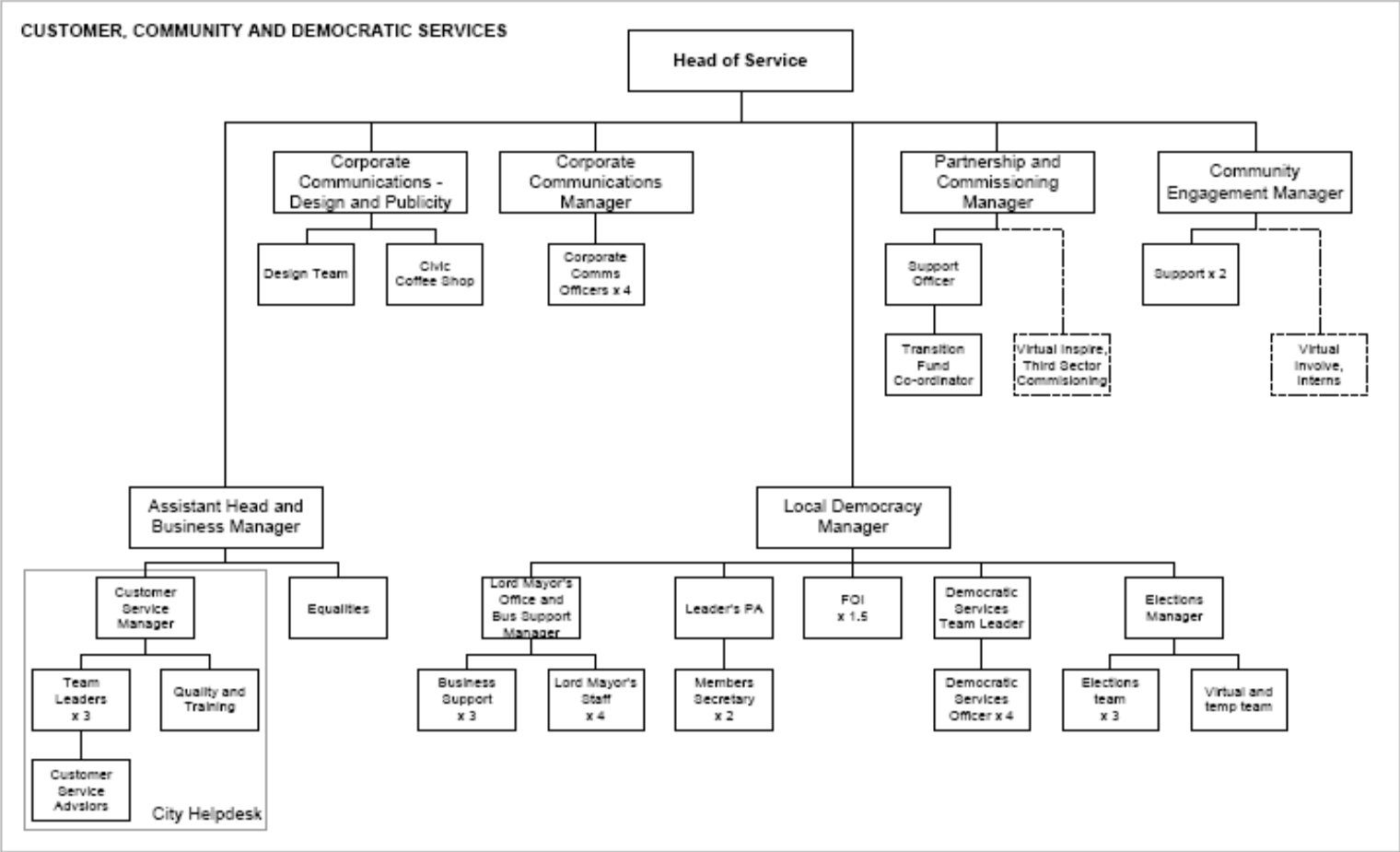
- Ensure that the views of the all of the city's residents are heard and acted upon;
- Support and enhance the role of the third sector as a partner to PCC;
- To protect and enhance the reputation and brand of the council and to ensure that staff and customers are well-informed;
- Ensure that access to services and information is readily available to all customers and meets their needs; and,
- Enhance the strength of the democratic process in Portsmouth.

In meeting this statement of purpose, CCDS includes the following council functions:

- Business Support Team
- City Helpdesk
- Community Engagement
- Consultation and market research
- Corporate Communications and media
- Corporate Complaints
- Democratic Services
- Elections Services
- Equality & Diversity
- Freedom of Information/Data Protection
- Graphic Design
- Lord Mayor's Office
- Members Support Team
- Voluntary Sector Unit
- Web Team (shared team with Information Services)

The management structure of the service as of March 2011 is shown in the chart over the page.

Service structure at March 2011



2. Review

Summary of operating environment –

Customer, Community & Democratic Services (CCDS) took on its present form within the service structure of PCC in December 2009 through the merger of the former Customer Services and Democratic & Community Engagement (DACE). The basic structure and functions of the service remain unchanged since that time, though there have been several shifts of responsibilities between different managers and their teams. Activities undertaken as part of the 2010-13 business plan aimed at ensuring the successful embedding of the service merger have now been completed.

In terms of delivery, CCDS has implemented the vast majority of actions that were expected to be delivered within the first year of the 2010-13 business plan. Any actions not completed to date have been reviewed and either included in this plan or have been deemed to no longer be a priority for the service or for PCC, in some cases due to changes in policy and/or funding agreed by the new coalition government.

The service has responded both to unexpected demands and reductions in its capacity throughout 2010/11 by adopting a flexible approach, with staff and management deployed in different sections within the service to undertake specific tasks. This flexibility of approach and attitude will be vital for the next plan period, given the degree of contraction expected in the size of the service.

To date, despite significant cuts in budget and staffing in 2009/10 and 2010/11, CCDS has neither discontinued nor significantly reduced any of the services it offers, either to the public or to internal customers, and moreover there have been no real reductions in customer satisfaction. This reflects in large part the hard work of the staff in the service in continuing to deliver for the customer with reduced resources. However, given the budget cuts going into 2011/12 and the certainty that further cuts will be required throughout the plan period, the existing range and quality of service provided is unlikely to be sustainable. As such, a full review of the service's functions and management structure will be undertaken in the spring of 2011, aimed at 'sizing' the service to be deliverable within likely future cash limits.

Financial Issues – The cash limit for the service for 2010/11 was approximately £4.3 million, with income, grants, and re-charges to other services and the Housing Revenue account supporting total expenditure of around £4.8 million. For 2011/12, with reductions in core cash limit of over 10%, the service cash limit will be significantly reduced, in addition to reduced income, reduced grants from government, and reduced recharges to the HRA. The future path of public spending has been clearly set out by the government in the comprehensive spending review, and as such it is unlikely that the service will be able to draw on any additional financial resources for the foreseeable future.

Legislative/policy issues - In addition to the financial challenges facing the service in 2010/11, CCDS has been at the forefront of some of the legislative and policy changes brought in by the new coalition government, some of which are summarised below.

Referendum/Boundary reviews – A key element of the Coalition Agreement was the decision to hold a referendum on a new voting system for Parliamentary elections. The

referendum, to be held in May 2011, will give people the opportunity to vote in favour of changing the voting system to the 'alternative vote (AV)', or in favour of retaining the existing 'first-past-the-post' system. Clearly, the service has an important practical task in managing the referendum process locally. In addition to this, if the result is in favour of change, the service will have to make the necessary preparations for running the next Parliamentary elections in Portsmouth on the basis of a new system.

As well as the potential for a new voting system, the government has introduced legislation to reduce the number of Members of Parliament. In future, all constituencies will have to meet certain population size criteria, and this has potential implications for the city's two Westminster seats. At the time of writing, it is not clear what the impact will be, but it is possible that there will need to be some re-drawing of constituency boundaries.

Localism Bill – The Localism Bill (progressing through Parliament at the time of writing) has a range of broad implications for local government in general, and for CCDS in particular. The Bill proposes a number of changes to the rules on local authority political management and governance, and ultimately democratic services will play a key role implementing any changes. The Bill is unlikely to become law until late-2011, and as such any substantial changes under the new legislation are not likely to be in force until the start of 2012.

Transparency agenda – Part of the new government's agenda is to ensure that as much information as possible on local government spending is made available publicly. Much of the information in question is already covered by freedom of information legislation, but this new approach requires local authorities to proactively publish data on all spending above £500 and the salaries of senior officers. The FoI team will play a key role in ensuring that PCC meets its obligations in this area. The transparency agenda may also have implications for our partners in the voluntary and community sector, and our team will have a role in supporting organisations in this area, as required.

In addition to the above, the FoI team will contribute to addressing any recommendations arising from the March 2011 visit of the Information Commissioner to Portsmouth, as well responding to any new responsibilities arising from planned reforms to recommended practice for local authorities on data transparency.

Local authority publicity – The government has published a revised Code of Practice on Local Authority Publicity¹. PCC is already compliant with the revised code in most respects, but there is a particular issue for CCDS, in that the new code places limits on the number of times that local authorities can publish newsletters, magazines, and similar documents in any given year. Flagship, PCC's main publication for residents, is currently published six times a year, and so it is possible (depending on the precise definitions used by the revised code when it is formally approved by Parliament) that this may be restricted by the code in future to four editions per year. This will have implications for the level of income that PCC can derive from selling advertising space in Flagship.

¹ <http://www.communities.gov.uk/publications/localgovernment/publicitycode2011>

Shape, size, and breadth of service provision – A key element of the ongoing policy agenda affecting local government concerns the model of provision. Increasingly, local authorities are expected to become ‘commissioning’ organisations – providing fewer services directly, but instead commissioning or procuring services from the private sector, from the voluntary and community sector, and sometimes from other public bodies through shared services. A review of all of the functions within CCDS will be conducted by the Head of Service early in the plan period with a view to identifying which elements of the service are best provided directly by the council, and which might be better provided in a different way. Throughout this process, *value for money* and *customer satisfaction* will be the overriding considerations.

Notwithstanding the above, there will be one key expansion of CCDS in 2011/12 – namely the provision of a new customer contact function as part of the new library provision in Southsea. This will draw upon existing resources from City Helpdesk and will be part of the existing structure of the team, albeit provided from a new location.

Income generation - It has long been a key part of the service’s strategy to mitigate the effects of reductions in funding by seeking opportunities to generate income for PCC. To date, this has included design services, the sale of advertising in Flagship and other publications, and carrying out surveys for other departments within PCC. In previous years, these income streams have been heavily reliant on the rest of PCC and partners in the public sector. In 2011/12 and future years, the service will seek to ensure that a far greater proportion of any revenue it is able to generate comes from outside of PCC and is not reliant on a small number of public sector partners. The service undertook a series of exercises during 2010/11 to examine the diversification of its funding streams, and further work will follow in 2011/12.

3. Objectives, measures and strategies

The service objectives for CCDS are set out below, and reflect the range and diversity of activities undertaken by the service. These objectives were originally developed for the 2010-13 business plan, and are substantially unchanged from last year’s plan.

CCDS Business Plan Objectives 2011-2014

- 1) Develop and enhance PCC's approach to democracy and community engagement, ensuring that all residents feel able to have their say in ways that suit them;
- 2) Build the reputation of PCC by ensuring that residents, staff, partners and councillors feel well-informed about the council, its vision, services and outcomes;
- 3) Ensure that we know our customers' needs and expectations and challenge ourselves and others to meet them;
- 4) Provide easy access to information, advice and services for everyone;
- 5) Support the development of a thriving third sector; and,
- 6) Develop a culture of customer focus, innovation, and efficiency in CCDS.

The service objectives for CCDS aim to incorporate all of the strategic activities undertaken by the service, while being consistent with corporate priorities, statutory obligations, operational considerations, and the developmental needs of the service.

Each objective is supported by a number of deliverables, and these are explained at some length in Section 4. All of the service's headline objectives have deliverables that are both operational (ie required in order to maintain existing services) and developmental (ie that seek to reduce costs or improve provision).

Shaping our Future – The PCC transformation programme

Along with all services at PCC, CCDS has an additional objective in 2011/12 to reflect its contribution to the authority's transformation programme. CCDS will:

“contribute towards the council's transformation programme, supporting all work-streams under the programme and working with other services to ensure that the council is able to continue to provide high quality services within a tighter financial remit”.

While there is a generic supporting role that the service and its staff will be expected to perform in helping the council to deliver the transformation programme, CCDS has a more direct responsibility, in that the service is responsible for leading on the development of the Customer Management business case. This will require considerable resources from the service management and staff in the initial planning phase (until July 2011), with further requirements likely thereafter (August 2011 onwards). Clearly, work on this business case is likely to have very significant implications for the future role and structure of City Helpdesk. Further information on this aspect of the business plan is included in section four below.

Equality and diversity

A key action for the service in 2011/12 will be to move forward on the implementation of the council's Equality and Diversity Strategy and Single Equality Scheme (SES) action plan. This will require considerable support and 'buy-in' from all PCC services. In addition, CCDS is delivering a rolling programme of Equality Impact Assessments (EIAs), encompassing all aspects of the service over a three year period. The EIAs to be completed by the service in 2011/12 are:

- All e-communication across the council
- Election Services
- Corporate Communications
- Graphic Design
- Corporate Complaints Policy
- Community Engagement

4. Resource Plans

The pages that follow provide a more detailed overview of the service's objectives, the actions that it intends to take in support of them, and the resources required to achieve them. This includes:

Financial resources – An explanation of the budget made available to support each objective, any changes since the previous year, and any foreseeable pressures.

Human resources – An explanation of the current staffing arrangements for each objective, and skills gaps, and vacancies.

ICT – A brief overview of any ICT issues raised by the objective, outside of day-to-day office infrastructure.

Risks – A summary of any known risks relating to either the achievement of the objective, or potentially arising if the objective is not achieved.

Measures – What measures will be used to ascertain the success or otherwise of the service in delivering the objective.

CCDS Objectives – Resource Planning

Objective 1 - Develop and enhance PCC's approach to democracy and community engagement, ensuring that all residents feel able to have their say in ways that suit them

Description of objective – CCDS has key responsibilities, both statutory and non-statutory, in supporting PCC's approach to democracy and community engagement. On a functional level, the service is responsible for administering elections and managing the authority's political meetings structure and constitution. The service also has a wider responsibility to promote community engagement and democracy across PCC services and the city, including neighbourhood forums, volunteering, and consultation activities.

Key Deliverables, measures and resource implications

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Run 2011 Local Elections and possible referendum	Budget for local elections is around £165,000. Referendum will be funded by central government. Budget for staffing was cut in 2011/12 budget process. Further savings expected in print and software costs in 2012/13.	Staffing of core team considerably reduced at management level. Additional resources being deployed from elsewhere in the service (City Helpdesk and Communications), with mentoring support brought in from Southampton CC.	New software system purchased and operational. Possible reduction in requirement for IS cover at election events.	Potential risk in respect of using new software system for the first time, but it is widely used among neighbouring authorities. Separate risk register submitted to the Electoral Commission.	No formal metrics. Feedback on process to be gathered from stakeholders post-election.
Support review/change of political management structure (subject to legislation)	No specific budget - work to be completed within existing resources of Democratic Services team. Any changes to the political management structure could have financial implications in respect of both the workload of the team, and as regards members' allowances.	Need to assess level of officer support required in any new structure. Significant cuts to staffing complement in 2010/11 will mean that the service faces difficulty in supporting existing political management structure.	No specific ICT issues	New structure will need to facilitate engagement of all members.	None - review will be a one-off project subject to both legislative change and local political decision.
Improve the effectiveness and coherence of PCC's consultation and community engagement activity	Budget for consultation and market research reduced in 2010/11 budget. New approach to community engagement being developed.	No staff remaining working specifically on consultation activity. Core functions are currently being provided across several posts. Team has been restructured and now has manager + 2.5 FTEs. Some temporary staffing cover required.	Need to contribute to corporate rationalisation of SNAP licenses.	Small team vulnerable to changes in staffing, sickness, etc. Risk that new structure does not meet heightened expectations for this area of work.	Relevant National Indicators abolished.

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Respond to the Big Society agenda and Localism Bill (Act)	No existing budget allocated specifically to meet any new statutory duties. Need to align existing budgets with developing policy agenda.	As above under Community Engagement – limited capacity to support volunteers in taking on enhanced roles.	Developing use of social media to promote better organisation and ownership by community groups.	Dependent upon significant corporate support.	No specific measures at present.
Develop Healthwatch and transition of LINK	Budget reduced by £25,000 from 2010/11. Need to develop sustainable financial model for future provision (Healthwatch).	Team of 1.5 FTEs dedicated to this work.	Support needed to maintain web presence (LINK and Healthwatch)	Obligation to fulfil new statutory duties with regard to advocacy, complaints, and advisory services.	National specification for local Healthwatch due to be published alongside changes in legislation. Monitoring reports required for Care Quality Commission (CQC) and Healthwatch England.
Administer PCC's political management structure and processes and provide support to elected members in their roles.	Funding for both Democratic Services and Members' Support have been cut. Budget for members' allowances remains unchanged but has a structural deficit of around £20,000.	Staffing cuts as a result of 2011/12 budget mean all teams directly supporting members have reduced officer numbers.	No specific ICT issues	Risk that reduced staffing levels cannot meet member expectations. Election could result in new cohort of members requiring higher levels of support initially.	Work ongoing to measure the effectiveness of reporting processes.

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CCDS Objectives – Resource Planning

Objective 2 - Build the reputation of PCC by ensuring that residents, staff, partners and councillors feel well-informed about the council, its vision, services and outcomes

Description of objective – The council plays a major role in the life of everyone who lives and works in the city and it's vital the people of Portsmouth understand who we are and what we do. The public have a right to know what we are spending their money on, to feel involved in and be able to participate in the democratic process and have the information they need to make well-informed choices about services available to them. How well-informed people feel about the council has a proven link to how satisfied they are with the council as a whole. Through corporate communications, CCDS has responsibility for supporting services with their communications, ensuring people feel well-informed.

Key Deliverables, measures and resource implications

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Keep the public informed about PCC and its services via all relevant communications channels	Cash limit (net of income) for corporate communications is £275,000. Some cuts from 2010/11, largely relating to media monitoring tools.	Structure of service altered during 2010/11 to provide more flexibility. Significant drop in number of staff employed to work on grant-funded campaigns.	No specific ICT issues	Small team vulnerable to any further cuts in staffing, long term sickness, or vacancies.	Campaign activity evaluated against SMART objectives. Media coverage measured using equivalent advertising values
Support the organisation in ensuring that staff are well-informed about the council	No specific budget for internal communications.	No specific staffing resources for internal communications - responsibility is spread across core team.	Marketplace successfully implemented in 2010/11, providing opportunities for staff to self-publish news and share discussions.	Absence of dedicated internal communications resource means there is a risk the council will fail to communicate effectively with staff, which in turn could impact on organisation's ability to change and respond to financial situation	Internal communications evaluated against SMART objectives, intraLINK hits. Internal survey in development to provide further measures
Lead on values and behaviours work to support cultural change in the organisation	No specific budget	No specific requirements but will impact on workforce development across PCC	No specific ICT issues	Ownership and buy-in across PCC – to be considered via transformation programme.	Feedback mechanisms including Employee Opinion Survey, but largely cultural change
Maintain effective media management	No major changes from 2010/11 - budget for media monitoring tools cut by £10,000.	Structure of service altered during 2010/11 to provide more flexibility. Significant drop in number of staff employed to work on grant-funded campaigns.	No specific ICT issues	Small team vulnerable to any further cuts in staffing, long term sickness, or vacancies. Budget cuts across the public sector are likely to lead to increase in media enquiries and coverage.	Media management measured against coverage tone and equivalent advertising value (EAV)

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Maintain high levels of customer satisfaction (City Helpdesk)	The budget for City Helpdesk has been significantly reduced in each of the two most recent budget processes. Savings have already been achieved by reducing management staffing, as well as cutting opening hours of the service. Limited scope for further savings on current service model.	City Helpdesk has a slightly higher rate of staff turnover than the rest of CCDS, but this is manageable at present.	Helpdesk currently uses around 27 different IT systems to support various council services. These require regular updating, placing a significant burden on Helpdesk staff and the team's training schedule. In addition to this, a new telephony system is being installed at the start of the plan period.	Further expansion of Helpdesk will place additional pressure on existing staff and may not be feasible based on existing service model.	Regular surveys of customer satisfaction levels (internal and external customers).
Publish PCC's major magazines and increase advertising income, aiming to make all cost neutral in the medium term.	Current cost of printing and distributing Flagship is roughly £130,000. This is partially offset by advertising revenue, which is roughly £75,000.	Flagship and the other magazines produced by PCC currently require input from the design group and from editorial staff - this is provided from within the core corporate communications team.	No specific ICT issues	Regulatory changes may limit the number of editions of Flagship that the authority is permitted to publish in any given year.	Regular measures of reader satisfaction, advertising revenue.
Continue to grow PCC's in-house design service	The service experienced a significant shortfall in revenue during 2010/11, potentially indicating a reduced requirement or ability to pay for design services across PCC. There is a clear risk that this will be repeated in 2011/12, and alternative income streams are being sought.	Team is currently fully-staffed.	Longer term aim is to migrate design work to use Macs as per industry standard. Regular software updates are needed.	None, other than financial risk described.	Regular measures of customer satisfaction, advertising revenue.

CCDS Objectives – Resource Planning

Objective 3 – Ensure that we know our customers’ needs and expectations, and challenge ourselves and others to meet them

Description of objective – It is vital that as a public authority, we design the services that we provide around the needs and preferences of our customers. CCDS has a key role to play in this area through the City Helpdesk, which manages over 150,000 customer contacts each year for the council, but also in terms of customer intelligence, market research, and consultation. In 2011/12, this objective has added significance because of the role of the service in developing the Customer Management element of the council’s transformation programme.

Key Deliverables, measures and resource implications

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Drive improvement across the council, by ensuring that what we learn from our customers in City Helpdesk is turned into useful intelligence, informing process and service design.	Recent cuts in management staffing in City Helpdesk (2009/10 and 2010/11) will mean less capacity to work on customer intelligence.	Lack of Market Research post in CCDS limits our ability to understand customer needs and preferences.	As above: re number of systems. Transformation Programme work will investigate feasibility of introducing a CRM-type system.	Lack of high-quality customer data prevents substantial change in process and service design.	Regular surveys of customer satisfaction.
Deliver high-quality market research and consultation services to support service improvement.	Cuts in February 2011 budget mean that there is no specific budget for this work.	No post specifically engaged in market research activity	No specific ICT issues	Lack of budget means that this area of work is being supported on an ad-hoc basis by service management. Clear risk that the service and the council will lack credible data to inform decision-making in the future if this situation is not rectified	None
Ensure that PCC and all of its services understand the needs of their customers across all equality strands	Budget allocated specifically to equalities team is less than £70,000.	Team of two officers work mainly on these issues – support from Market Research Officer no longer available.	Need to ensure that PCC makes best use of ICT to widen access to services and information.	Risk of failing to provide access to services to all customers if we cannot adequately understand differing needs across all strands.	Progress measured via Single Equality Scheme (SES) action plan.

CCDS Objectives – Resource Planning

Objective 4 – Provide easy access to advice, information, and services for everyone

Description of objective – CCDS has a key role to play in 2011/12 and beyond in helping the organisation to move forward with its transformation programme, which will significantly impact upon the future of PCC's approach to a range of corporate issues, including customer management. On a day-to-day basis, this objective is about the service's role in ensuring that all of PCC's customers are able to access the council's services and information easily and by their method of choice.

Key Deliverables, measures and resource implications

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Lead on and deliver a full business case for Customer Management under PCC's transformation programme	Members approved funding of over £200,000 to support the development of business cases in the February 2011 budget. It is anticipated that the costs of preparing the full business case will be met from this pot.	A small project team is being developed as of March 2011, with the aim of having a diverse range of skills and knowledge from across PCC to contribute towards the development of a full business case.	Development of a full business case will require a business analyst to work on scoping improvements to the PCC website with further resources required to look at options for a customer relationship management system.	A separate risk log is being developed for this project	Approval of full business case by members enabling implementation to proceed.
Expand breadth and depth of City Helpdesk offering	Service has expanded in some minor areas in recent years, but there is no budget for further expansion at present. Staffing for Southsea Library and Customer Service Centre met from within existing budget.	Any further expansion will require additional Customer Advisor and management resource. Substantial expansion will make it more difficult to develop 'fully-skilled' staff.	As above – 27 existing systems – further expansion is likely to mean more systems.	Further expansion of City Helpdesk is potentially difficult on existing service model – risk of reduced customer satisfaction if advisor skills are not matched to customer demand.	Number of services, number of locations, call volumes.
Manage and improve PCC's corporate approach to complaints handling	Existing budget for one corporate complaints officer.	Reliant on one key officer – some knowledge shared with Customer Advisors	New system being developed to store complaints data (linked to Freedom of Information)	Clear risk around staffing, but more generally, limited investment being made in dealing with and more critically, learning from, complaints.	Number of complaints, satisfaction with process, Local Government Ombudsman (LGO) report.
Implement PCC's corporate Equalities Strategy and Single Equality Scheme	Small budget for two equalities officers – no specific budget for implementation, but heavily reliant on all PCC services to implement improvements	Reliant on specialist knowledge of small team	No specific ICT issues	Risk that funding cuts mean that there is reduced corporate appetite to actively improve equalities agenda.	Completion of Single Equality Scheme outcomes. Range of measures included within strategy.

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Provide corporate support to the organisation for Freedom of Information and Data Protection.	Budget cuts in 2010/11 mean that there is increased pressure to find efficiencies in this area and generate income.	Small team of 2 FTEs to support very complex legislative agenda, under constant development. Service is investigating using resources across wider team to support.	New system being developed to process and store data (as above under complaints)	Ongoing requirement to maintain data security in respect of Data Protection Act.	Volumes, completion of requests within statutory timescales.

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CCDS Objectives – Resource Planning

Objective 5 – Support the development of a thriving third sector

Description of objective – CCDS has the lead responsibility for the support and engagement with the voluntary and community sector. On a functional level, the service is responsible for providing leadership for commissioning, brokerage and partnership arrangements, volunteering, administering corporate grants programme and communications with the sector

Key Deliverables, measures and resource implications

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Respond to the Big Society agenda and Localism Bill (Act)	No existing budget allocated specifically to meet any new statutory duties. Need to align existing budgets with developing policy agenda.	As above under Community Engagement – limited capacity to support volunteers in taking on enhanced roles.	Developing use of social media to promote better organisation and ownership by community groups.	Dependent upon significant corporate support.	No specific measures at present.
Deliver the action plan developed by the voluntary sector commissioning network	No financial issues	Requires key resource from CCDS in addition to contributions from virtual networks	Potential implications for Intend/procurement process	Risk of inefficient commissioning if this work is not completed	RAG rated action plan
Support opportunities for volunteering	Resource implications to be identified - no existing dedicated resource.	No existing dedicated resource - supported by virtual network	No specific ICT issues	Lack of volunteers to support work in services if not properly co-ordinated	NI abolished - trends monitored through Inspire network
Provide brokerage between PCC and its partners and the voluntary sector	Costs associated with administration and mailing met from service budget	Reliant on two key officers	No specific ICT issues	Reliance on print process for time-sensitive information	Customer feedback through surveys and informal responses
Maintain transition fund and develop system for VCS data	PCC has allocated £100,000 for the VCS transition fund.	Post to be created to administer fund and develop data monitoring	Requirement to adapt grants database (MS Access)	Fund likely to be over-subscribed	Monitoring via grant application process
Support systems thinking review of Portsmouth Advice Centre	Project supported by Housing Management.	Reliance on one key officer from CCDS plus colleagues from other services.	No specific ICT issues	Risk that project over-runs and requires additional CCDS staffing resources	
Conduct Procurement exercise in regard of existing commissioned services and administer grants programme	No additional resources required pending interpretation of EU procurement regulations	Reliant on two key officers	No specific ICT issues	Risk of lack of supplier market for required services	No specific metrics

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Review of counselling services (VCS)	No available budget for review	Reliant on one key officer and therefore cannot begin until completion of systems thinking review	No specific ICT issues	No risks specific to CCDS	No specific metrics

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CCDS Objectives – Resource Planning

Objective 6 – Develop a culture of customer focus, innovation and efficiency in CCDS

Description of objective – This objective aims to foster a culture within CCDS that encourages staff to be open to new ideas and to contribute to the development of the services that we provide. The service aims to have a transparent approach to decision-making, involving as many staff as possible in planning for the future. In this respect, we aim to work to the values that the service seeks to promote around community engagement and good communications. The service Staff Steering Group has contributed to the development of this objective.

Key Deliverables, measures and resource implications

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Take on responsibility for Civic Offices catering offer. Oversee and manage project through to delivery	Capital funding has been made available for improvement works to the existing restaurant. For ongoing revenue costs, the catering offer will need to break-even from year one.	CCDS will be taking on a team of people employed by the existing contractor, as per TUPE arrangements.	New coffee shop will require till system, network points, and telephony.	Risks associated with this project are: 1) Failure to hit break-even on revenue. 2) Delays caused by improvement works	Monthly revenue vs costs, customer satisfaction to be surveyed.
Investigate extended partnership working and shared services possibilities	No specific budget, will be considered around ROI, spend to save etc	Only relevant at implementation stage	Possibly at implementation stage	Lack of buy-in. Lack of confidence	Number of successful business cases
Conduct a full review of service structure to ensure future ability to meet savings targets and maintain priority service provision.	As per general service review	As per general service review	As per general service review	As per general service review	On-going achievement against PCC priorities
Increase advertising and sponsorship revenue from PCC's asset base.	The service has a target to raise £50,000 in revenue annually from the sale of advertising (in addition to publications)	The service has a vacant Advertising and Sponsorship Officer post, which is expected to be self-financing.	Potential requirement for advertising database	Delays in approaching market with PCC offer would potentially reduce available revenue.	Revenue. Need to devise measures of contribution made by CCDS to raising revenue for other services.
Improve cross-service understanding and encourage flexible approach to staffing	No specific budget	Budget cuts mean that most teams in the service are smaller than they have been in previous years. This means that it is vital that staff are able to contribute to projects outside of their core role.	No specific ICT issues	Risks relying on key multi-skilled staff to perform variety	None

Deliverable	Financial Resources	Human Resources	ICT	Risks	Measures
Reward and highlight staff innovation within the service	No specific budget	Staff suggestion to encourage colleagues within the service to put forward ideas for service improvement and efficiencies.	No specific ICT issues	None	None

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5. Governance

PCC's Local Code of Governance was updated and agreed in 2010. All services, including CCDS, are charged with upholding the six core principles of governance contained within the Local Code. This section of the business plan describes some of the ways in which CCDS will do this. In addition, the completed Internal Control Questionnaire for the service is attached as an appendix.

1. We focus on the purpose of the authority and on outcomes for the community

The service's priorities and objectives are aligned with the priorities in the corporate plan, and the service objectives are clearly matched with budgets (MTRS). The service manages performance through a range of local indicators, such as customer satisfaction and completion of tasks within target times (eg Fol, complaints). Performance against service objectives and completion of our business plan is regularly reviewed by the service management team.

The service's corporate responsibility for the equalities agenda means that we are particularly careful to ensure that we are as inclusive as possible in our work to improve outcomes for the community.

2. Members and officers work together to achieve a common purpose with clearly defined functions and roles

All staff are aware of the financial rules, and have undertaken relevant e-learning. We also have appropriate partnership agreements in place with a range of partners in the voluntary and community sector.

3. Values for the authority on good governance are promoted and upheld through high standards of conduct and behaviour

All staff are aware of policies such as the Codes of Conduct, Whistleblowing and anti-fraud policies, and all staff have undertaken the necessary training.

4. We take informed and transparent decisions, which are subject to effective scrutiny and managing risk

With corporate responsibility for both Democratic Services and Freedom of Information, CCDS ensures that all decisions are taken at the appropriate level and that we are open and transparent. All objectives included within the business plan have a summary of associated risks.

5. We develop the capability and capacity of members to be effective

All staff have received the necessary induction training, to ensure staff update their knowledge on a regular basis. In the coming year, we need to ensure that all staff receive performance development reviews, and put action plans in place where appropriate, to address any training or development needs. Key individuals are still

relied upon for particular skills, and we will need to look at how we can improve on this area (Internal Control Questionnaire – 5.7).

6. We engage with local people and other stakeholders to ensure robust accountability

We carry out Equality Impact Assessments (EIAs) where necessary, to ensure we take into account all members of the community, and we ensure all relevant strategies or policy changes are consulted on. As noted in section 4 (above), we are looking to improve the coherence and effectiveness of the authority's consultation and community engagement activity during the plan period.

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