

South Staffordshire Council

SUPPORT SERVICES

SERVICE PLAN

2009/2010

Support Services Portfolio Service Plan 2009/2010

1.0 Introduction

Portfolio Details

Portfolio Holder **Councillor Robert Reade**
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1.1 Description of the Service

Support Services provides a range of primarily back-office services in support of the front facing and customer orientated services provided by the other portfolios to the residents of South Staffordshire. These include financial, information technology, telephony and printing services and also encompass members' expenses and certain corporate management activities.

A detailed list is set out below:

Accountancy and Financial Services

- **Accountancy**
 - Financial Accounting
 - Statutory Reporting
 - Budgets Preparation
 - Budget Monitoring
 - Financial Strategy and Planning
 - Financial Advice including VAT
 - Technical Research and Projects
 - Systems Support
 - Bank Reconciliation
- **Creditor Payments**
 - The processing of order requests and the payment of suppliers
 - The monitoring and maintenance of the purchase ledger
 - The reconciliation of the purchase ledger to the general ledger
 - Administration concerning the Contractor Tax scheme
- **Payroll**
 - Pay the Council's staff on a monthly payroll
 - Pay the Council's elected members
 - Process and pay all travel and subsistence claims
 - Update the general ledger with payroll information
 - Pay over all deductions to relevant bodies
 - Make statutory returns to relevant bodies
- **Debtors and Debt Recovery**
 - Processing invoice requests

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- Printing and despatching invoices
 - Monitoring the payment of invoices and recovering debt
 - Liaising with legal section when necessary
 - Monitoring and maintenance of the debtors ledger
 - Reconciliation of the debtors ledger to the general ledger
 - Maintenance of all necessary filing systems
- **Post and Scanning Room Supervision**
- All incoming post for the Authority is received and sorted in the central post and scanning room. Admin staff seconded from the various Portfolios undertake the duties. Supervision of the operation is provided by A&FS. Incoming post for Local Taxation, Benefit Services and Financial Services is opened and sorted.
 - The corporate scanning facility is situated in the Post and Scanning room. All of the supervision and the majority of the operation is provided by the service unit.
- **Income and Cash Collection**
- This activity encompasses the back-of-house Cash Office operation
 - Postal payments are input into the cash receipting system
 - Credit and debit card payments are taken over the phone
 - The details of banked cash, payments via the new swipe cards and bank statements are received electronically and receive their initial processing
 - All income and expenditure is analysed on a daily basis
 - Detailed analysis of leisure centre income is prepared for posting
- **Treasury Management**
- This activity is concerned with the management of the Council's investments portfolio. This is concerned with ensuring the Council's cash flow, monitoring the financial markets and balancing advice, to maximise the return on investments and preparing budgetary, outturn and other information in respect of the service

Information Technology Services

- Undertaking the management of ICT service provision.
- Ensuring that all employees of the Council who work within the ICT Services are suitably qualified, trained and managed, to allow for the delivery of the service.
- To provide the network management in line with BS7799.
- To provide an I.C.T. helpdesk support facility ensuring that response and maintenance are given in a timely manner in line with ISO/IEC 20000-1.
- Maintenance and controlling the Council's email system.
- Web site development, support and hosting.
- ICT procurement.
- Configuration and installation of all hardware and software.
- Research, advice, support and training for Members and staff.
- Technical enablement of the Transformational government agenda.
- The ICT Services Manager is the Council's Officer E-Champion.
- ICT Services provides the Council's ICT Service, network and website.
- Technical assistance in the Council's corporate technology projects.
- Ensuring that all relevant documentation and information is included on the Council's Intranet, the Council's website and in other electronic formats.

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- Administration and support of printing throughout the building including the corporate print room.
- Support and Maintenance of all the Council's telephony requirements including the Automated Call Distribution (ACD) system in the Contact Centre.
- Management and development of GIS service provision, including continuing implementation of Local Land Charges Automation (TLC Closure).
- Manage the Council's approach to PAI (Positional Accuracy Improvement).
- Ensuring that the Council's electronic data integrity and security is maintained and that adequate disaster recovery provision is made.
- Printing services by way of the corporate print unit and photocopiers for the building.
- Management and control of the Government Connects Secure Gateway and the associated Code of Connection.
- Technically enabling remote, mobile and flexible working solutions to allow alternative working options.
- To ensure that the data information management is maintained in a secure and efficient manner throughout the building.
- To ensure that the information and network infrastructure security is maintained to an acceptable level in line with ISO/IEC 27001.

Electoral and Concessionary Services

- Concessionary fares
- Emergency planning
- Non-finance related postal services including DX
- Corporate procurement functions

Description of other services provided within the Portfolio

In addition to the services identified above, the Portfolio Holder for Support Services has responsibility for certain legal and personnel functions which are delegated to the Head of Legal & Licensing Services and the Head of Personnel Services respectively. These services are not managed by the Director of Finance and are not covered in this Service Plan. The Internal Audit and Communications services also fall within this portfolio but are managed by the Deputy Chief Executive and are not covered in this Service Plan.

1.2 The Portfolio has the following aims and objectives:

To provide quality support services that represent excellent value for money in support of the corporate objectives of the Council and its front-line services.

Accountancy and Financial Services

To provide a quality service that represents excellent value for money and that can respond to the changing needs of the organisation in order to support the corporate objectives of the Council and its front-line services.

We aim:

- To produce accurate and reliable financial information in a format that is accessible to all managers.

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- To operate financial systems in a control environment that constitutes minimal risk to the Council.
- To deliver budget and outturn information to our external service users in accordance with best practice and in line with statutory time scales.
- To provide professional advice, guidance and assistance that meets the standards set by CIPFA.

Information Technology Services

The Information Technology Service Unit shall endeavour to support all Council I.C.T. users in whatever means are practical to the best of the unit's abilities. The unit will also promote the development of I.C.T. applications and equipment as well as educate and assist users where possible. The unit is committed to continual improvement and development.

We aim:

- To ensure that Information and Communication Technology assists South Staffordshire Council to undertake its functions in an efficient and effective manner.
- To assist in the delivery of the corporate objectives of South Staffordshire Council whilst working within the framework of the Transformational Government agenda.
- To work with partners and other associates to provide appropriate and effective solutions to technical problems.
- To deliver a consistent and reliable Information and Communication Technology Service to all Service Units and residents.
- To provide advice, guidance and adopt professional standards in line with the British Computer Societies Code of Conduct and Code of Good Practice.

Electoral and Concessionary Services

To meet the needs of all internal and external customers and stakeholders whilst striving to provide excellent services.

We aim:

- To support the workings of the Council in providing postal and corporate procurement support and advice.
- To meet the legislative requirements of the Civil Contingencies Act.
- To provide a full fare bus pass in accordance with the Transport Acts (as amended) and offer alternatives in accordance with the Council's current concessionary travel policy.

1.3 Review of 2008/2009

Accountancy and Financial Services

- The accounts for 2007/08 were closed and presented to Regulatory Committee before the end of June 2007, thus meeting the tight deadline required by the Whole of Government Accounts process. The accounts were signed off by the Audit Commission without qualification.
- The budget and medium term financial strategy in respect of 2009/10 were prepared in accordance with the agreed timetable, despite the

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Accountancy and Financial Services Manager being on maternity leave for the whole of the process.

- Used the Collaborative Planning budgeting module to shadow the traditional budget process ready for full implementation next year.
- Successfully retendered the Council's insurance business using a broker and saving £75,000 p.a. in the process.

Information Technology

- Implemented a WiFi Internet Connection Point in the Councils Solutions main area. This allows both staff and members of the public to connect to the internet from a laptop or personal desktop assistant (PDA) if the device is enabled for remote Internet access and they are in range of the connectivity point in solutions.
- A project started to implement an internet access kiosk in the main solutions area. This will allow access to approved websites from a PC located in the main Solutions Area in partnership with the Primary Care Trust (PCT).
- Worked to gain compliance with the Code of Connection (CoCo) allowing us to connect to the Government Connects secure gateway. This allows secure email communication between government and public departments.
- Implemented a number of corporate policies and procedures to assist in CoCo compliance. This included encrypted USB devices and an additional layer of authentication for laptops and personal desktop assistants (PDAs).
- Undertook an Internet Development Project to revamp the look and operation of the Councils external website. This will involve fundamental changes to both the look and operation of the website.
- Continued the development on a Parish Website Project providing an enhanced website solution. The new enhanced solution for Lower Penn Parish and Swindon is now live.
- The Revenues and Benefits Pericles system hardware infrastructure has been updated. This is to replace the outdated inadequate hardware. The new provision is using virtual server platform. The new technology provides better resilience, improved disaster recovery provision and reduced power consumption.
- The full data automation and interfacing between Oracle LG45 system (CRM), Civica EDM and Revenues and Benefits Pericles systems is now live. This ensures that all datasets are maintained in a synchronised and automated manner. Revenues and Benefits calls are now being handled through the Contact Centre.
- ConsulteeAccess has been successfully installed since October 2008 with 39 Statutory Consultees now signed up and using the service. Furthermore, 56% of submissions received in December 2008 were received electronically via Consultee Access or PublicAccess.
- The Geographical Information System (GIS) project to correct inaccurate digital mapping data and automate land charge searches (Total Land Charges Closure) has progressed and is on schedule. The project is due to be complete by March 2010.
- A number of electronic forms giving additional functionality have been created both internally and for the website. The project to enhance the facility is still ongoing.
- An internal facility to allow room bookings to be made and viewed through the online Intranet site was implemented. All rooms except the Council Chamber can be booked using this facility.

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- A project to replace the Personnel and Payroll System has been implemented. The new system provides efficiency savings with enhanced functionality.
- A system to implement civil parking enforcement (CPE) has been implemented. It is a system that will control the tracking and payment of parking fines issued by an attendant operating within the District.
- Functionality to provide the list of A-Z of services on the Council website has been replaced with a new version. A review of all entries was done with help from the Council's Communications Group, all existing entries were also transferred across and new entries were added. The new version now provides a central location for storing all entries on the A-Z list that is easier to maintain, contain more information and will provide more accurate and up to date information.
- A new Licensing System (Lalpack) was implemented. Work is ongoing to integrate this system with the Electronic Data Management System (EDM) and the Customer Relationship Management System (CRM).
- A project to allow thermal imaging data captured last year to be displayed on the Council website was started. This will allow residents to view the heat dissipated from their property.
- We implemented an email system using technology called RPC over HTTPS. This allows home users to configure Microsoft Outlook to view their Council Email account from home as if it were local to their home PC. It is intended to roll this out for the future.
- Implemented an automated directory and dialling facility for the Automated Call Distribution (ACD) System.

Electoral and Concessionary Services

- Issued national bus passes to all 7,000 bus pass holders early April 2008 in accordance with the new Concessionary Bus Travel Act and issued a further 5,000 in the year .
- Completed Equality Impact Assessment on the revised Concessionary Travel Scheme.
- Carried out second year customer feedback survey to token holders to feed in to the Rural Transport Review in 2008/9 and provide trend data on customer satisfaction.
- Published a revised concessionary travel scheme and customer standards document.
- Commenced working towards the Cabinet Office's Customer Service Excellence award.
- Implemented a revised tokens stock control system to provide greater accountability to meet Internal Audit's demands.
- Provided input in to the review of concessionary travel from 2010/11.
- Compiled a key contracts directory.
- Promoted the use of the West Midlands Regional Improvement and Efficiency Agencies Procurement HUB website for its library of tender documentation and contracts database within the region.
- Joined Constructionline, the Government's register of pre-qualified construction suppliers to promote best practice within the Council and introduce time savings for officers and potential suppliers throughout the tendering process.
- Published on the website the Council's Environmental procurement questionnaire and guidelines to be used by contractors on significant purchases of goods and services

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- Reviewed and published a revised Procurement Strategy incorporating an ethical procurement policy.
- Published a revised Major Incident Plan for key managers to use in the Council's response to emergencies.
- Carried out initial Management Team training for emergency preparedness.
- Trained a further 10 staff across the authority in rest centre management to assist in emergency evacuations.
- Issued a review of the year leaflet to all Members and key stakeholders on both civil contingencies and concessionary travel.
- Started addressing key issues within the local risk register towards being prepared for flooding in the future. Sandbags and sand have been stored at Kinver and Penkridge fire stations, and information and letters have been sent out to these two Parishes and to members of the public who may be situated in an area prone to flooding.
- Transferred the main helpline number for general concessionary travel and electoral queries to the Contact Centre.

1.5 Plans for 2009/10, 2010/11 and 2011/12

The major projects/actions, service developments and major associated risks are set out below.

Accountancy and Financial Services

- Continue to roll out eFinancials functionality – eProc and self-serve for invoice authorisation and invoice requisition.
- Use the Collaborative Planning budgeting module to produce the budget rather than the traditional spreadsheets
- The major risks associated with all of these activities, which are in addition to the usual weekly, monthly, quarterly and annual requirements are staff turnover and software failure.

Information Technology

- To continue the implementation of the Customer Relationship Management (CRM) system. This involves using the Staffordshire Connects Partnership Oracle system to hold the data and implementation of a Customer Contact Centre to provide the customer telephone interface. Phase 2 of the project has now started. This will include implementation of Engineering Services, Environmental Services, Electoral Services, Concessionary Fares, Licensing and Housing through the Contact Centre. Phase 3 will follow and include Leisure Services and Development Control. The CRM system is also to be updated from the LG45 version to R12 providing a new look and additional functionality.
- The Electronic Data Management system is due to be rolled out to a number of additional service areas. It is becoming an integral part of the CRM development project. In addition to document management it is providing an interface between back office systems and the front office Contact Centre.
- To complete the installation of the Internet access kiosk in the main solutions area.
- We are required to update our electoral register data that is held in the Strand system to conform to the data standard BS 7666 and to be aligned with the Local Land Property Gazetteer (LLPG).
- To continue the development of the Parish Website facilities to include more Parish Councils and additional functionality where possible.

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- To expand remote and mobile working throughout the Council and provide a policy and strategy for remote and mobile working. This should improve flexible working throughout the Council. The major risk is to ensure that the technical solution is appropriate and meets the required demand
- To restructure staffing to provide resources to support the future I.T. developments and requirements for the Council.
- To rationalise the Council's electronic data storage and implement data security and configuration standards. To implement training and advice to ensure the systems are successfully being used. This will increase efficiency and avoid duplication of data. Staff will be better equipped and trained in the use of electronic data.
- To undertake a full data audit of the Councils data to implement storage standards and data handling in line with the Government Protective Marking scheme and the associated white paper.
- To adopt network standards and operating procedures to comply with the update version (V4.0) of the Code of Connection (CoCo) to allow the Council to continue to use the GCSx Government Connects Secure Gateway.
- To implement an upgrade to the Active Directory and core network infrastructure providing increased functionality and additional security.
- To undertake a feasibility study of gradually replacing the current server farm with virtual servers. The new technology would provide better use of available space, better resilience, improved disaster recovery provision and reduced power consumption.
- To implement an improved change management system for all software and hardware I.C.T changes throughout the Council.
- To review the current software and hardware architectural topology with a view to implementing service orientated or service enterprise architecture along with an associated controlling function.
- To review current online services provided with a view to increasing the provision and efficiency of end to end transactions through the Internet.
- To implement business process improvement using process mapping for the I.C.T Service Area.
- To upgrade Councils desktop PC's to Microsoft Office 2007 and Windows V7 during the current Enterprise Agreement duration. This includes the required user training and advice.
- To undertake a full review of telephony within the Council with a view to rationalisation and utilisation of new technology where appropriate.
- Introduce and implement an I.T. security and health check system including periodic penetration testing, vulnerability testing, performance monitoring and health checks.
- To implement an operational Print Policy throughout the building controlling printing both from the desktop and through the print room. This includes a review of outsourced printing. The aim of this is to increase efficiency and maximise the use of the print room facility.
- To implement an all electronic print request facility and remove the current paper request facility.
- To undertake an environmental review of the I.C.T. facility with a view to implementing additional 'green' measures where possible to reduce the carbon footprint of the I.C.T. facility.
- To have performed Positional Accuracy Improvement on the Council's GIS data and to have automated Land Charges Searches by completing TLC Closure. Reduced search response times and efficiency gains will follow allowing the Council to consider the additional "District to County" benefits of the NLIS Hub. The major risks associated with this project are ensuring that adequate resources are provided and data ownership is maintained.
- To have implemented an LDF E-Consultation solution with embedded GIS functionality. Although there is currently no legal requirement for this, with

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other Councils already having deployed their own solutions for Pendleton there is a Public expectation for this solution, and due to recent advances in technology (i.e. Google) many Software Houses are now following the trend. Major risks are a potential lack of sufficient funds in the existing LDF budget.

- To publish Planning Applications, Plans and Decision Notices via the Council's online Planning Solution (PublicAccess). This will also improve upon the Council's existing e-Consultation solution providing an "end to end" paperless service for all Statutory Consultees. A pre-requisite in achieving this and linking to the Planning Portals new e-Consultation Hub is for the Council's Corporate EDMS (CIVICA) to have been employed in Planning Services.
- To have deployed the Council's Online Thermal Imaging Solution which makes use of Google Earth Technology to enable residents to query the relative heat loss of their property. This is a working partnership with an external company and Staffordshire County Council.
- To complete the update of the corporate Internet site responding to benchmarking and usability feedback. This will cover all aspects (design, functionality, navigation, online transactions and accessibility). This will ensure the Council website continues to be fit for purpose and becomes a more central method of contact and service provision.
- To investigate feasibility to implement a solution to improve the document management facility on the Council Intranet (The Core). It is hoped a solution will provide a more efficient, robust and user friendly solution than what currently exists.
- To investigate improving the current online payment facility to allow more Council services to have a payment option on the Council website.
- To investigate the feasibility of creating an in-house solution to provide GIS mapping data on the Councils Internet site (the use of Google Maps integration).

Electoral and Concessionary Services

- Submit a joint application of concessionary and electoral services to the assessment body for Customer Service Excellence (widening the scope of the existing Charter Mark for electoral services which has to be re-submitted under the new standard by January 2010).
- Provide support to ongoing rural transport initiatives.
- Continue to increase the capacity of key Managers to respond in emergency situations with further in-house and external training and exercise participation, notably in preparation for the main Staffordshire-wide flooding exercise in November 2009.
- Provide locally based emergency support equipment (in conjunction with ICT Services) at the designated alternative office/emergency control room premises.

2.0 Performance Indicators

The following National and Local Performance Indicators are included within the Support Services Portfolio:

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Service Area	Target 2009/2010
Accountancy & Financial Services	
AF1 The percentage of undisputed invoices paid within agreed terms	100%
AF2 The percentage of eProc purchase orders sent to suppliers electronically	75%
Electoral and Concessionary Services	
LI21 The percentage of annual electoral registration forms returned	99%
Information Technology Services	
LI36 - Call Resolution	
LI36a Percentage of calls resolved within agreed timescales	99%
LI36b Denominator for LI36a - Average number of operational problems reported per week	80
LI36c Denominator for LI36a - Number of service users supported by ICT service	418
LI242 - Availability of the IT Service	
LI242a - Availability of IT Service	90%
LI242b - Availability of Internet	98%
LI242c - Availability of e-mail	92%
AF3 - Number of unique visits to the Council website	475,000

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3.0 Equalities & Diversity

- 3.1 South Staffordshire Council considers Equality & Diversity to be an important consideration when providing services.
- 3.2 The Action Plan has been amended to display whether an Equality Impact Assessment is required for each action and when this Equality Impact Assessment, if required, will be carried out.
- 3.3 This Assessment will be reviewed by the Diversity Group.

4.0 Climate Change

- 4.1 South Staffordshire Council takes the issues of climate change and protection of the environment very seriously.
- 4.2 The following actions have been identified for this area, actions to deliver them will need to be incorporated into the Action Plan.
- 4.3 This will be reviewed by the EMS Group.

5.0 Section 17

- 5.1 Section 17 of the Crime and Disorder Act, 1998, places a duty on a local authority to consider crime and disorder implications and to exercise its various functions with due regard to the likely effect of the exercise of those functions, and to do all that it reasonably can to prevent crime and disorder, environmental crime, anti social behaviour, environmental crime and substance abuse in the District.
- 5.2 The actions in this service plan have been developed with the Section 17 requirement given due regard. They are not thought to have an adverse impact upon crime and disorder issues across the district.

6.0 Resources

The following resources are allocated to the services listed above to enable services delivery: -

Financial Resources

6.1 Revenue Budgets 2009/10 – 2013/14

Set out in the tables on the following page is an objective analysis of the expenditure and income relating to the services set out in paragraph 1.1 above.

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Directly Managed Services

SUPPORT SERVICES PORTFOLIO	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
ACCOUNTANCY AND FINANCIAL SERVICES													
Accountancy and Financial Services	889	870	959	-889	-870	-959	0	0	0	0	0	0	0
Treasury Management	60	61	63	0	0	0	60	61	63	64	65	66	67
Members' Expenses	516	524	537	0	0	0	516	524	537	540	545	548	553
Corporate Management	1,320	1,387	1,242	0	0	0	1,320	1,387	1,242	1,204	1,216	1,187	1,162
Pensions (Former Employees)	104	108	108	0	0	0	104	108	108	108	108	108	108
Charitable Rate Relief	75	75	75	0	0	0	75	75	75	75	75	75	75
	2,964	3,025	2,984	-889	-870	-959	2,075	2,155	2,025	1,991	2,009	1,984	1,965
INFORMATION TECHNOLOGY SERVICES													
Information Technology Services	701	737	830	-701	-737	-830	0	0	0	0	0	0	0
Printing	217	208	219	-217	-208	-219	0	0	0	0	0	0	0
Telephony	61	66	61	-61	-66	-61	0	0	0	0	0	0	0
Geographical Information System	283	249	164	-283	-249	-164	0	0	0	0	0	0	0
	1,262	1,260	1,274	-1,262	-1,260	-1,274	0	0	0	0	0	0	0
ELECTORAL AND CONCESSIONARY SERVICES													
Electoral and Concessionary Services	327	328	336	-327	-328	-336	0	0	0	0	0	0	0
Emergency Planning	21	21	23	0	0	0	21	21	23	23	23	18	18
Concessionary Fares	974	983	1,129	-143	-143	-146	831	840	983	1,030	894	934	975
	1,322	1,332	1,488	-470	-471	-482	852	861	1,006	1,053	917	952	993
GRAND TOTAL	5,548	5,617	5,746	-2,621	-2,601	-2,715	2,927	3,016	3,031	3,044	2,926	2,936	2,958

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Services Managed Elsewhere

SUPPORT SERVICES PORTFOLIO	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
LEGAL AND LICENSING SERVICES													
Legal Services	151	168	172	-151	-168	-172	0	0	0	0	0	0	0
PERSONNEL SERVICES													
Personnel Services	378	387	432	-378	-387	-432	0	0	0	0	0	0	0
Trainee Clerical scheme	199	174	184	0	0	0	199	174	184	190	196	200	205
Training and Awards	110	111	104	-48	-49	-42	62	62	62	62	61	62	62
	687	672	720	-426	-436	-474	261	236	246	252	257	262	267
ARCHITECTURAL AND FACILITIES MANAGER													
Catering Contract	133	129	136	-133	-129	-136	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY CHIEF EXECUTIVE													
Communications (Inc. Council Newspaper)	44	44	44	0	0	0	44	44	44	44	44	44	44
Internal Audit	184	183	203	-184	-183	-203	0	0	0	0	0	0	0
	228	227	247	-184	-183	-203	44	44	44	44	44	44	44
STRATEGIC MANAGEMENT TEAM													
Strategic Management Team	821	851	848	-821	-851	-848	0	0	0	-5	-4	-4	-4
TOTAL	2,020	2,047	2,123	-1,715	-1,767	-1,833	305	280	290	291	297	302	307

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6.2 In addition to the budgets listed above the following service area budget is managed by the Director of Finance

- **Electoral Registration and Elections (Regulatory Committee)**

REGULATORY COMMITTEE	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
ELECTORAL AND CONCESSIONARY SERVICES Electoral Registration and Elections	238	243	251	-2	-1	-1	236	242	250	256	324	266	272

Electoral registration involves the compilation and publication of a register of electors and associated lists in accordance with the statutory requirements of the Representation of the People Acts.

The elections element of the service provides the administration for the parish, district, parliamentary and European elections that take place within the district boundaries. The next scheduled election is the combined European and County Council election on 4th June 2009.

Elections to the District Council take place every four years along with the parish elections. The next scheduled elections will take place in May 2011.

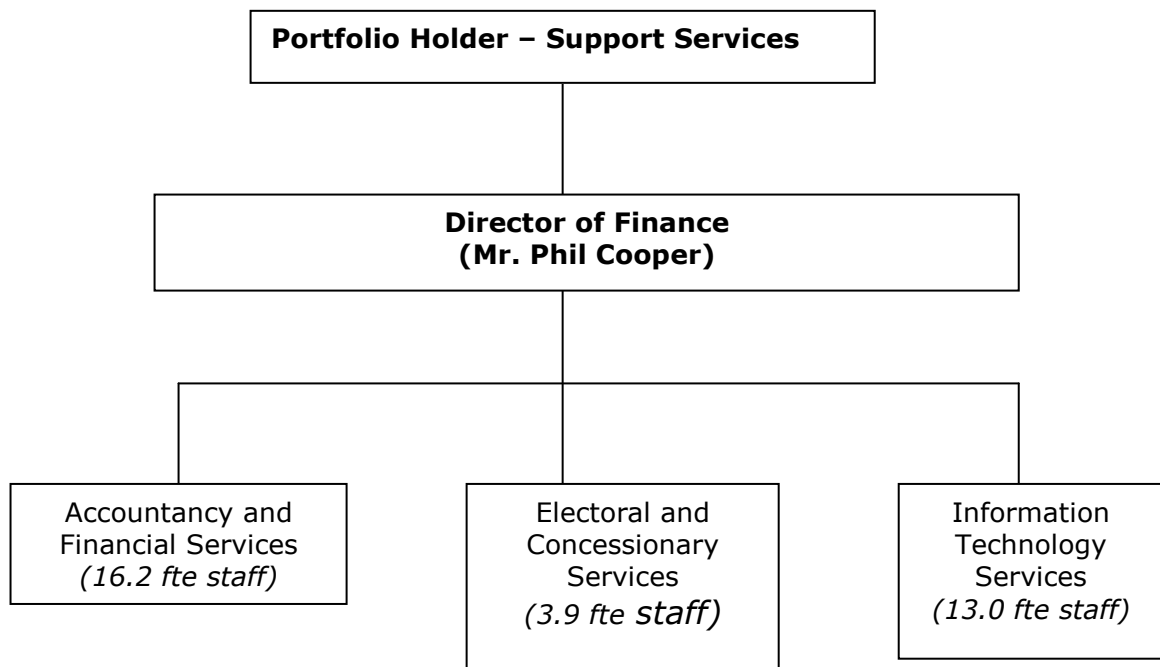
The staffing for this service is supported by additional casual staff.

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6.3 Capital Budgets 2009/10 – 2013/14

CAPITAL PROGRAMME - SUMMARY OF CAPITAL INVESTMENT PLANS	Budget 2008/09	Revised Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Total
	£	£	£	£	£	£	£	£
<u>Accountancy and Financial Services</u>								
New Financial Software		35,310						35,310
<u>Information & Communications Technology</u>								
Replacement of Old PC's	90,000	106,870	45,000	45,000	45,000	45,000	45,000	331,870
Electronic Document Management		29,080						29,080
E Forms for Internet		27,130						27,130
Storage Area Network Device		3,950						3,950
Geographical Information System		8,140						8,140
GIS Positional Accuracy Improvement		25,560						25,560
Total Land Charges Closure Programme	109,000	109,000	104,500					213,500
Civica EDM/CRM Interface		25,000	45,000					70,000
	199,000	334,730	194,500	45,000	45,000	45,000	45,000	709,230
<u>Concessionary & Electoral Services</u>								
Elections System Address Matching			6,200					6,200
Areas managed elsewhere								
<u>Human Resources</u>								
Personnel and Payroll System	100,000	100,000						100,000
	299,000	470,040	200,700	45,000	45,000	45,000	45,000	850,740

6.4 Staffing Resources



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7.0 Action Planning

7.1 The following outlines the actions that are planned and assigned to the Support Services Portfolio during 2008/2009. These include action from the LAA, the Environmental Management System, the Equality & Diversity Actions Plan, Service Review Action Plans, the Corporate Improvement Plan (CPA), actions arising from Service Challenge, other actions agreed as part of service plans for respective service areas plus also the usual tasks and duties of the services involved:

Key:

Corp Aim = Corporate Aim
 PERF MEASURES = Performance Measures (PIs etc.)
 EIA = Equalities Impact Assessment

The Ref No. will incorporate the Cross Cutting Agenda Measures. For more information please contact K.Smith

ACTION		CONTACT	RESOURCES		KEY DATES		CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END				
Annual Closure of Accounts		H Ogram	Existing Resources	Rev	Feb	Oct	5	Statutory deadlines Use of resources – Financial Reporting KLE 1.1/1.2 (target level 4)	No	
Preparing the budget/MTFS		H Ogram	Existing Resources	Rev	July	Feb	5	Local Reporting timetable and statutory returns Use of resources – Financial Management KLE 2.1 (target level 4)	No	
Professional Accountancy Advice		H Ogram	Existing Resources	Rev	April	Mar	5	CIPFA Accountancy Satisfaction survey	No	
Budget monitoring – quarterly/monthly		H Ogram	Existing Resources	Rev	April	Mar	5	LI247 Use of resources – Financial Management KLE 2.2/2.3 (level 3 minimum)	No	
Payment of Creditor invoices		H Ogram	Existing Resources	Rev	April	Mar	5	BV8 successor	No	

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Raising debtor invoices/processing payments/debt collection and recovery for General Fund debts		H Ogram	Existing Resources	Rev	April	Mar	5	Actively manage 100% of debt (that isn't with legal). Reduction in overall debt (5% pa target - Qly stats to members) Use of resources – Financial Standing KLE 3.1 (level 3 minimum)	No	
Produce the monthly payroll(s)		H Ogram	Existing Resources	Rev	April	Mar	5	Timely, accurate payments (100% targets)	No	
Roll out full eFinancials functionality – eProc and self serve for invoice authorisation and invoice requisition		H Ogram	Existing Resources	Rev	April	Mar	5	Improved efficiency – BV8 successor (reach 100% target)	No	
Implement the Collaborative planning budgeting package		H Ogram	Existing Resources		Sep	Dec	5	Use of resources - Financial Management KLE 2.2/2.3 (level 3 minimum)	No	
Manage investment portfolio		H Ogram	Existing Resources		April	Mar	5	Exceed market average rate of return	No	
Produce and implement an ethical investment policy		H Ogram	Existing Resources	Rev	April	Oct	5	Production of plan	No	
We will provide the Energy Conservation Officer with details of business miles undertaken. This will be on a quarterly basis.		H Ogram	Existing Resources	Rev	March	April	5	Production of details	No	
We will investigate the breakdown of business miles by fuel type, I.e. petrol - diesel and endeavour to give mileage figures indicating this split		H Ogram	Existing Resources	Rev	March	April	5		No	

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
To expand remote and mobile working further throughout the Council and provide a policy and strategy for remote and mobile working.		ICT Services Manager	N/A	N/A	01/08	04/10	4, 5	LI242a Availability of the ICT Service	No	
To provide enhanced online forms facilities to allow electronic transactions on the Internet and Intranet		E Services Manager	£27,130	Capital	05/07	Ongoing	3, 5	LI 243 Number of unique public visitors to the Council	Yes	Dates to be considered on each release of each Eform.
To update the design of the corporate website incorporating feedback from recent usability testing and consultation		E Services Manager	£27,130	Capital	04/08	12/09	3, 5	LI 243 Number of unique public visitors to the Council	Yes	02/09 11/09
To provide the technical implementation for Phase 2 of the Customer Relationship Management (CRM) system Project.		ICT Services Manager	£70,000 £359,874	Capital	06/08	12/09	5	LI 217 Investment in ICT by employee LI212 % Successful projects per annum	No	
To update our electoral register data that is held in the Strand system to conform to the data standard BS 7666 and to be aligned with the Local Land Property Gazetteer (LLPG).		GIS Officer	£6,200	Capital	04/09	12/09	5	LI212 % Successful projects per annum	No	
To complete a full data audit and implement a system to comply with the Government Protective Marking scheme and associated handling procedures.		ICT Services Manager	Existing Budgets	Revenue	04/09	04/10	5	LI242a Availability of the ICT Service LI216a ICT competence of employees - Employee Perception	No	

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
To adopt standards and procedures to comply with Governments Connects Code of Connection Version 4.		ICT Services Manager	Existing Budgets	Revenue	04/09	04/10	5	Governments Connects Code of Connection V1.4	No	
To implement an upgrade to the Active Directory and core network infrastructure.		Network Manager	Existing Budgets	Revenue	07/09	12/10	5	LI242a Availability of the ICT Service	No	
To review the current software and hardware architectural topology with a view to implementing service orientated or service enterprise architecture.		ICT Services Manager	Existing Budgets	Revenue	07/09	12/10	5	LI242a Availability of the ICT Service	No	
To implement an operational Print Policy throughout the building controlling printing both from the desktop and through the print room.		ICT Services Manager	Existing Budgets	Revenue	04/09	12/09	5	LI Volume of desktop printing (mono) LI Volume of desktop printing (colour)	No	
To review current online services provided with a view to increasing the provision and efficiency of end to end transactions through the Internet.		ICT Services Manager	Existing Budgets	Revenue	09/09	12/10	5	LI213 Online Enquiries	No	
To implement an all electronic print request facility and remove the current paper request facility.		ICT Services Manager	Existing Budgets	Revenue	04/09	12/09	5	LI Volume of desktop printing (mono) LI Volume of desktop printing (colour)	No	
To implement business process improvement using process mapping for the I.C.T Service Area.		ICT Services Manager	Existing Budgets	Revenue	04/09	12/10	5	LI242a Availability of the ICT Service	No	

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
To implement an improved change management system for all software and hardware I.C.T changes throughout the Council.		ICT Services Manager	Existing Budgets	Revenue	04/09	04/10	5	LI242a Availability of the ICT Service	No	
To undertake an environmental review of the I.C.T. facility.		ICT Services Manager	Existing Budgets	Revenue	04/09	04/10	5	N/A	No	
To upgrade Councils desktop PC's to Microsoft Office 2007 and Windows V7 during the current Enterprise Agreement duration.		Network Manager	Existing Budgets	Revenue	04/09	04/11	5	LI242a Availability of the ICT Service	No	
To investigate feasibility to implement a solution to improve the document management facility on the Council Intranet (The Core).		E Services Manager	Existing Budgets	Revenue	04/09	04/10	5	LI242a Availability of the ICT Service	No	
To investigate improving the current online payment facility to allow more Council services to have a payment option on the Council website.		E Services Manager	£27,130	Capital	04/09	04/10	5	LI213 Online Enquiries	No	
To investigate the feasibility of creating an in-house solution to provide GIS mapping data on the Councils Internet site (the use of Google Maps integration).		E Services Manager	Existing Budgets	Revenue	04/09	04/10	5	LI213 Online Enquiries	No	

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
To publish Planning Applications, Plans and Decision Notices via the Council's online Planning Solution (PublicAccess).		GIS Officer	N/A	N/A	04/09	04/11	5	LI212 % Successful projects per annum		
To provide enhanced Google search facilities on the Internet site		E Services Manager	£6,000	Revenue	01/08	12/09	5	LI 243 Number of unique public visitors to the Council website	No	
To perform Positional Accuracy Improvement on the Council's GIS data and to automate Land Charges Searches by completing TLC Closure.		GIS Officer	£213,500	Capital	04/08	03/10	5	LI 244 Percentage of relevant GIS data transferred To OS MasterMap	No	
To investigate opportunities for implementation of virtualisation of current I.T. servers acting on any findings.		Network Manager	N/A	N/A	07/08	03/10	5	LI242a Availability of the ICT Service	No	
To Investigate rationalisation of all the Council's electronic data storage and implement data security and configuration standards. To Implement training and advice to ensure the systems are successfully being used.		Network Manager	N/A	N/A	02/08	12/09	5	LI216a ICT competence of employees - Employee Perception	No	
To research feasibility and implement a solution to provide members remote secure access to the councils Intranet (The Core).		E-Services Manager	Existing Budgets	Revenue	04/08	04/10	5	LI242a Availability of the ICT Service	No	

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ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Gain Cabinet Office customer service standard for concessionary travel scheme combined with Electoral Services as re-submitted revised scope application based on existing Charter Mark award for electoral services		P Hardy	£2,000 (from existing budgets)	REV	April 09	31 Jan 10	5	Award letter and report from SGS Assessment Body	Carried out for CTS in 2008/9	
Further training and exercising of emergency plans in preparation for County-wide flood exercise in November 2009		P Hardy	Within budget (training budget increased to accommodate)	REV	April 09	Dec 09	5	External assessment by Civil Contingencies Unit for Staffordshire (CCU)	N/A	
Provide off-site emergency support equipment at designated alternative office/rest centre control room		P Hardy	Within budget	REV	April 09	Jun 09	5	External assessment by Civil Contingencies Unit for Staffordshire (CCU)	N/A	

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8.0 Risk Management

8.1 A Risk Assessment of all the risks associated with delivering the actions within the service plan should be performed and any opportunities that arise out of the management of those risks. The likelihood should be scored from 1-5 as should the impact.

Portfolio: Support Services – Accountancy and Financial Services 2009/2010											
Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
FS1	Insufficient experience and capacity to meet targets due to staff absence /turnover	3	4	12	Succession planning/career graded posts Multi-disciplinary /function JDs Procedure notes/system documentation Agency staff	3	3	9	H Ogram	5	Staff development Challenging work/motivated staff Sharing experience Evidence for auditors
FS2	Software failure	3	5	15	Maintain good working relationship with suppliers, application consultants and support desk	3	3	9	H Ogram	5	Develop deeper understanding of the available functionality which could lead to further efficiency gains
FS3	Insufficient experience/knowledge due to infrequency of the requirement for action (insurance tender)	4	3	12	Fully documented process Employ services of broker/consultants	2	2	4	H Ogram	5	Relieves resource pressures and therefore reduction of stress (avoidance of productivity loss)
FS4	Fraud	4	5	20	Regularly review internal controls and procedures consulting externally for examples of good practice CRB checks for all finance staff Fidelity guarantee insurance Internal audit function	3	3	9	H Ogram	5	Ensures standard practice remains fit for purpose

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Risk No	Description	Likelihood	Impact	Gross Risk	Mitigation	Likelihood	Impact	Inherent Risk	Responsible Officer	Corporate Aim	Opportunities Presented
1	There are no formal arrangements for a disaster recovery site or hot standby facility	3	5	15	Although there is no formal arrangement for a disaster recovery site there is a detailed general business recovery procedures in place, identifying key systems and recovery priority. Manual procedures could be instigated on some critical systems. Offsite data storage is in place at Penkrige Leisure Centre.	3	4	12	Network Manager	5	This provides an opportunity to provide the public with a robust service in the event of unforeseen circumstances. This will enable the Council to provide a better and more stable service to the public.
2	Inadequate supplier performance caused by the authority being reliant on a number of different suppliers	4	3	12	The procurement process should help to eliminate "rogue" suppliers at the initiation stage. Poor performance can be identified via help desk statistics and performance monitoring.	2	3	6	Leigh Brookes	5	Ongoing monitoring of supplier performance will enable the Council to provide a better and more efficient I.T. service and provide better value for money.

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3	Electronic files and data not kept up to date leading to duplication, loss of productive time and increased costs to service.	5	4	20 There are plans to rationalise electronic data storage and implement data configurations standards. This along with training should reduce the likelihood of duplication and errors. A document management facility is now in place on the Core. The network manager has engaged with Leisure Services and Revenues and Benefits Services to create a more rational structure to their H and S drives. Or else consolidate where appropriate. The new file server is also installed with a file manager which allows for the automated creation of reports outlining duplication or else large file sizes. These can then be actioned by the service.	2	1	2	Leigh Brookes	5	By controlling and using firm configuration standards in relationship to electronic data will increase performance and reduce the possibility of errors when using data.
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4	Key staff are increasingly having to cover specific roles making them unavailable for an extended period of time and the wide range of specialist skills in the department limits the flexibility of the Service Unit.	5	5	25	Investment on the training of staff to gain additional skills should help to increase the general level of expertise available. Through the appraisal process we have identified areas of weakness in I.T. team members skill sets and have arranged for formal training to be given. The Network manager has also been supplying hand over training in server technologies and builds. A more detailed ROTA system has been put in place which provides essential cover and a formal leave system identifying key personnel is being created.	2	3	6	Leigh Brookes	5	By cross training and increasing staffs skill sets will increase flexibility and reliability allowing a better service provision to the Council.
5	The GIS Total Land Charges Closure Project may be delayed due to resource and data ownership issues.	4	4	16	Two data assistants have been recruited to ensure resources. The users will be trained and involved at all stages to ensure data ownership and management.	2	4	8	GIS Officer	5	This is an opportunity for the Council to sanitise its data. This will enable Land Charges automation.

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6	There could become insufficient capacity to support user requirements.	4	3	12	Additional staff training and the investment in software management tools helps to increase system availability. Key systems skills shortages have been identified. A full training needs analysis will be carried out and additional staff training provided where required.	2	2	4	Network Manager	5	Constant monitoring of system performance will allow provision to be made to match requirements. In addition future provisions can be made to ensure that user demands are met.
7	Basic IT skills could deteriorate now the ECDL training scheme is no longer available.	4	4	16	Alternative training will be offered but with no fixed incentive for staff to attend this training take up is uncertain.	4	4	16	Leigh Brookes	5	Staff training is an essential part of the Council's I.T. Service provision. Staff well trained to use the software tools provided will give better and more efficient performance.
8	There is a lack of formal project management across the Council on major I.T. projects.	3	4	12	The tendency is to buy in project management skills to manage at individual project level when required. Internal project management has been introduced with mentoring being carried out. I.T. Services management team is currently undergoing formal Prince 2 project management	2	2	4	Leigh Brookes	5	By ensuring that project management is used for all relevant I.T. projects allows performance to be clearly indicated and improves visibility of project progress. This should allow any potential problems to be identified and addressed at an early stage. The result should be to increase performance and improve delivery.

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					training						
9	Communication across departments on corporate I.T. projects does not always happen which may lead to poorly informed technical decisions being made without the knowledge of the I.T. Service Unit.	4	4	16	All corporate projects that involve Information technology should consult I.T. Services prior to project initiation. Project prioritisation by I.T. services is essential. Investigation into the future support of large corporate systems is ongoing. Service managers in other service units are now supplying much more notice of upcoming projects and recognising the importance of early engagement	3	4	12	Leigh Brookes	5	With early communication on technical projects by all involved parties will enable the best and most appropriate solution to be adopted and any potential problems can be identified and dealt with at an early stage.

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					of I.T. Services. The provision of a formal change management structure is under investigation.						
10	Staffordshire Connects Partnership may not prioritise or support South Staffs CRM development requirements.	4	5	20	An ongoing project is underway and being monitored at all stages. There is a major system upgrade due (R12) and this will affect the support provision available from the Partnership team. Careful planning and communication will be maintained to minimise the impact on our implementation project.	4	4	16	Leigh Brookes	5	The CRM project should allow the Council to provide a better and more efficient service to the public in all areas involved. South Staffs solution is by far the most advanced of any of the partners involved. The implementation project should ensure data automation and integrity is maintained.

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11	The Council's Internet site could become out of date or inaccessible to some groups of users.	3	4	12	Reviews of content and standards are regularly undertaken to ensure that the website is maintained up to date, accessible and complies with any relevant standards. There is a project in progress to update the Internet site. This will provide a major overhaul of the site improving both the look and functionality.	2	3	6	E Services Manager	5	By maintaining an up to date and accessible Internet site the usage and number of visitors to the site is likely to increase. This will also ensure that we provide a good and reliable service to the public.
12	There is a security risk to the Council's I.T. infrastructure due to potential virus infection being introduced through external media to the Council's network.	5	5	25	All external media being introduced to the Council's I.T. system should be taken to I.T. Services for scanning prior to being used on the Council's system. I.T. Induction Training has now been introduced at an early stage for all new members of staff to ensure a full understanding of staff responsibilities. A robust anti virus system is in place to ensure that any attacks are isolated at source. An acceptable use policy as well as a	3	4	12	Network Manager	5	Whilst a robust anti-virus system will protect the Council's network and I.T. infrastructure, continued staff training and awareness will prevent attacks taking place and will reduce loss of productivity due to virus attacks needing to be dealt with and systems being restored by I.T. Services.

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					new security policy (in line with CoCo standards and based upon the Project) documentation is being created.						
13	Financial and Resource provisions may not be sufficient for the expanding I.T. infrastructure.	3	3	9	Budgets and resources are reviewed annually to ensure adequate provision is made to support the I.T. systems. A study of the intranet and internet is currently underway. Formal third party feedback has also been purchased.	2	2	4	Leigh Brookes	5	Investment into I.T. support and infrastructure is vital to the Council's business. By maintaining support processes should constantly improve allowing better service provision.

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14	No general I.T. Security Policy is in place. This leaves the Council vulnerable to misuse of systems.	5	4	20	Work is currently ongoing to update the I.T. Security Policy in line with Staffordshire Connects standards. Induction training should reduce the possibility of misuse. An acceptable use policy as well as a new security policy (in line with CoCo standards and based upon the Project) documentation is being creating.	4	3	12	Leigh Brookes	5	With clear and up to date policies in place then expectations and responsibilities of users are defined and transparent. This eliminates any possibility of misunderstanding or misinterpretation of what is expected and allowed of users of the Council's I.T. system.
15	The Council's public interfaces are subject to attack that could potentially disrupt our business.	3	5	15	There are a number of firewall, security and detection measures in place to protect from external attack. Constant review and analysis of measures by the Network Manager should ensure that security is maintained. Annual penetration testing by an external agency are part of measures that the Council will need to introduce. These annual tests will mitigate the risk further.	2	3	6	Network Manager	5	Maintaining the security and integrity of the Council's data is vital to the Council's business. Constant investment in security measures will ensure that up to date protection is maintained.

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16	The Council's Internet and Email provision does not meet our service standards.	4	4	16	The Council's Internet provision is provided by Staffordshire County Council. Over the past year they have suffered some configuration and supplier problems. We have now had an assurance that these problems have been resolved and that the system and provision in place will be better than ever before. Due to ongoing investments by the County Council the internet service provision is greatly improved. There are new layers of fault tolerance in place now to provide a more robust connection, a dual firewall capability will increase this tolerance. There are plans to increase the Councils Internet bandwidth and this will increase capacity.	1	3	3	Leigh Brookes	5	A good Internet and email provision is vital to the Council's business as large amount of the Council's work and communications are conducted electronically. The amount of communications through this media is almost certainly likely to increase.
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17	The Council may not maintain the required Code of Connection (CoCo) standards and will not be allowed to continue to use the Government Connects Secure Gateway. This will prevent any data transfer to and from the DWP and other agencies using this facility in the future.	5	5	25	We have already completed a lot of background work to meet the changing standards. Continual review, updating and adjustment will reduce the potential for areas remaining unaddressed or being missed.	4	4	16	Leigh Brookes	5	The Government Connects Secure Gateway will provide a number of opportunities and avenues for joint working in the future. It will allow fast, easy and secure information sharing between government and other organisations.
18	The Councils I.C.T. infrastructure may become difficult to maintain due to the number of diverse systems implemented in isolation of the system architecture. This would reduce the reliability of applications and solutions, increase costs and produce a legacy problem.	4	4	16	By adopting a consultative and informed approach to future I.T. systems and solutions implementation should reduce this problem. Using an enterprise or service orientated architecture framework will assist in this process. Common I.T. applications being shared across service areas will simplify the solution.	2	2	4	Leigh Brookes	5	By providing an enterprise or service orientated architecture framework and using corporate systems effectively a coordinated and efficient system will be maintained. In addition this will also ease understanding and provide a more effective way of working.

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20	The Councils operating hours may extend beyond normal working hours to provide increased out of hours services without sufficient I.C.T. support.	3	5	15	Any supplier maintenance agreements will be constantly monitored to ensure sufficient cover is provided. Internal resources will be constantly reviewed as required to provide the support needed.	2	3	6	Leigh Brookes	5	Additional support both through the Council Offices and automated online services will provide a better and more accessible service to the public.
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Portfolio: Support Services – Electoral and Concessionary Services 2009/2010											
Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
ECS3	Apply for Cabinet Office customer service standard for concessionary services combined with electoral services (based on existing electoral services Charter Mark)	3	1	3	Manager to oversee based on approach and knowledge gained from Electoral and Solutions Charter Mark award. Also use existing consultant to validate. Enhancing the scope of the current CM application will provide a greater opportunity supporting evidence of good practice etc.	2	1	2	P Hardy	5	National external customer service award for two main Council services

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Portfolio: Support Services – Electoral and Concessionary Services 2009/2010											
Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
ECS6	Further training and exercising of emergency plans in preparation for County-wide flood exercise in November 2009	2	3	6	Buy-in and support from Management Team and Members	1	3	3	P Hardy	2 & 5	Increased capacity of Council officers to respond to emergencies
ECS7	Provide off-site emergency support equipment at designated alternative office/rest centre control room	2	3	6	Support from ICT and Leisure Services to support the action	1	3	3	P Hardy	2 & 5	Increased resource making the Council more resilient in emergencies