Business Services Service Plan 2015-19

April 2016

Wealden District Council

Business Services Department

The Business Services Department provides a range of support services to the Council and contributes to the good governance of the Council by:

- making the best use of technology to provide easy to use, cost effective online services for our customers.
- providing strong legal and democratic processes.
- the employment and retention of high quality staff with appropriate skills and experience.
- ensuring that assets, systems and procedures are effectively controlled and managed.

The department is made up of five teams:

- Information and Communications Technology (ICT)
- Human Resources (HR)
- Democratic Services & Elections
- Legal Services
- Internal Audit & Counter Fraud

With the financial pressures on the public sector, the service is committed to delivering or commissioning cost effective business solutions which provide the best value for money for Wealden's communities. Over the next few years, through our Drive to Digital programme, we'll be further improving services to be more accessible to customers and easier to use which helps keep costs down and raises satisfaction with the Council. We'll also be reviewing the way the various elements of the service operate to make better use of resources. Using our revised pay and benefit arrangements we will continue to drive improvement in staff performance and shape and develop the workforce so that they have the skills, knowledge and experience needed to make the Council fit for the future.

List of functions the service undertakes:

Information and Communications Technology

Provides an efficient, effective and customer focused IT service to enable the Council to make the best use of existing and emerging technology to better serve our residents.

Through its Drive to Digital programme, the Council's vision is

- To make access to services more convenient and efficient.
- To manage demand and help people find the right service solutions for themselves.
- That all services and customer interactions that can be made "Digital by Default" are identified and delivered digitally.

A Programme Team has been established to provide oversight and strategic direction to projects conducted through individual work streams and implement cross-cutting projects, supported by the Council's ICT Service.

Business Services

- Responsible for the development and implementation of the Council's ICT Strategy and its alignment to the Drive to Digital objectives.
- Devises and agrees a Business Systems Development Plan each year to link to the appropriate Service Plan and manages progress.
- Analyses, develops and designs business systems (including websites) and ensures all solutions are cost effective and in line with the IT Strategy and the Drive to Digital.
- Ensures customers are given appropriate and timely advice, guidance and IT solutions to meet their needs in relation to business systems.
- Manages the development of the Council's internal and external internet services (including overall editorial control) and ensures that the sites meet all required Government standards.
- Ensures all ICT projects are implemented and project-managed to the agreed standards, directing and controlling all related

activity, meeting given timescales and within finite budget requirements.

- Maintains the serviceability and availability of business systems and the Council's websites through the timely implementation of all necessary repairs and upgrades.
- Maintains the Local Land and Property Gazetteer (LLPG) and is responsible for the naming and numbering of the streets in the district.
- Acts as the local authority liaison for the national census.

ICT Support

- Manages requests for ICT services from customers, including first line diagnosis, call distribution, reporting and monitoring progress and ensures calls for the Support Team are managed, allocated and processed in line with user requirements.
- Oversees and regularly audits the Council's inventory of ICT assets, including hardware, software and standing services.
- Responsible for procuring all ICT goods and services, negotiating, tendering, monitoring and regularly reviewing ICT contracts.
- Provides technical support to services and promotes the highest standards of customer service.
- Manages and as necessary implements the ICT Disaster Recovery Strategy.
- Ensures the availability of the ICT systems and networks and maximises 'up-time'.
- Manages and maintains all mobile technologies including mobile phones, smartphones and tablets.
- Ensures compliance with the Public Services Network (PSN), the Baseline Personnel Security Standard (BPSS), Data Protection and ICT security legislation and manages privacy policies and co-ordinates the Council's Privacy Impact Assessment.
- Maintains policies and security arrangements which balance organisational ambition for the wider use of ICT against cyber-attacks and other threats.
- Jointly with Democratic Services Team, ensures support and guidance to Councillors in their use of information technology to support their work.

Human Resources (HR)

- Resources recruitment and retention including psychometric selection testing and assessment techniques.
- Ensures accurate, fair and competitive pay and reward and manages the process of staff performance appraisal, including increments, Annual Achievement Awards and Covalent System data.
- Develops, implements and maintains HR policies and procedures to ensure fair and consistent management of staff and compliance with relevant European and UK legislation and evolving case law.
- Provides integrated Human Resources advice and support to line managers and gives advice on employment conditions, remuneration, employment law etc.

- Provides payroll service for employees and Members, including preparation of statutory returns and accurate reporting of pay and benefits to HMRC.
- Develops the organisation including diversity and health and safety.
- Develops leadership capacity.
- Encourage staff to use electronic systems to meet their requirement e.g. Learning Pool, Covalent (Performance Management), Trent (Payroll self-service), Crown (Time and attendance).
- Manages staff consultation and staff survey
- Improves performance through developing workforce skills and capacity (learning and development).
- Provides job evaluation for pay/grading purposes as required and undertakes job analysis for varying purposes including the creation of job specifications.
- Advises on and participates in grievance, grading and disciplinary investigations and capability hearings.
- Supports Managers to ensure the effective management of sickness absence including making and following up referrals to the Council's Medical Adviser.
- Leads on Health and Safety matters across the Council to ensure compliance with legislation and HSE codes of working practice.
- Supporting the recruitment and management of the Apprenticeship Scheme.
- Processing of pension information to external provider etc.
- Developing and Managing the Councils' Employee Benefit Scheme.
- Pensions discretions – advising on early retirement, applications by deferred pensioners on early payment of pensions on ill-

health grounds.
- Compliance with PSN requirements through ensuring appropriate recruitment.
- Fleet management and driving compliance

Democratic Services & Elections

Democratic Services

- Provides high quality support, guidance, services and advice to all Members and Office holders of the Council, the independent persons and parish members of the Standards Committee and the Allowances & Remuneration Panel.
- Provides advice and guidance to all Officers and Members on the Council's Constitution and all legislation relating to the democratic process.
- Services all meetings of the Council, Cabinet, Committees, together with all Sub-Committees and certain Officer Meetings, including Corporate Management Team
- Prepares the agendas, minutes and decision notices of Council Meetings, Cabinet, Portfolio Holder decisions and all Committees and Sub-Committees.
- Liaises with and provides support and guidance, where required, to all the parishes and town councils in the district;
- Ensures that Government advice, guidance and circulars are acted upon, as required.
- Ensures the dissemination of information from Cabinet and Committee decisions and other sources into Council policies.
- Ensures the maintenance of Statutory Lists, Background Papers, etc. in connection with the Local Government (Access to Information) Act 1985.
- Training and Member support.
- Provides support to the offices of Chairman and Vice-Chairman of the Council, managing engagements and ensuring the efficient organisation of the Council's own civic/ceremonial/social functions.
- Ensures support and guidance to Councillors in their use of information technology to support their work.
- Management of electronic/paper free democratic systems
- Webcasting of democratic processes

Elections

- Organises, administers, conducts and contributes towards all local and national elections, parish polls referenda and related events in Wealden and the employment of necessary staff.
- Carries out a full canvass and publishes a fully inclusive and accurate electoral register for around 120,000 residents in accordance with the statutory timetable.
- Maintains applications for absent voting and special category electors.
- Reviews premises used as polling stations.
- Advises on the impact and implications of new electoral legislation.
- Promoting online services for registration
- Managing overseas electors
- Contributes to review boundaries and electoral arrangements.

Legal Services (Shared Service with Rother District Council)

- Provides an efficient, effective and economic service, specifically including the provision of high quality legal advice, in supporting the delivery of the Council services.
- Provides legal advice and guidance on all aspects of planning, housing, employment, litigation, procurement, contracts, conveyancing and licensing.
- Advises the Council generally on the legal aspects of all its business.
- Provides a legal service to all Committees and Sub-Committees, and such other meetings as required.
- Advises on the implications of all relevant new and forthcoming legislation.
- Conducts criminal legal proceedings for breaches of statutes and regulations in the Magistrates' Court;
- Conducts civil legal proceedings in support of the exercise of the Council's powers and in particular for the recovery of debts and damages and the obtaining of injunctions.
- Drafts and advises upon statutory notices.
- Provides advice on the procurement of goods, works and services by the Council.
- Drafts and negotiates contracts and legal agreements.

- Represents the council at public inquiries and in the Magistrates' Courts and County Courts.
- Liaises with external counsel as required for the provision of legal advice.
- Keeps Corporate Management Team and Heads of Service up to date on legislation and provides interpretation, advice and support.

Internal Audit & Counter Fraud

- Contributes to good organisational governance and maintains a "living" Audit Plan for the management of audits and resources necessary to form a statutory annual opinion on the Council's internal control environment by reviewing the adequacy of Council's internal control systems and through providing and mapping assurance.
- Provides a comprehensive, professional, flexible, modern and effective internal audit service in accordance with statutory requirements, International Auditing Standards, the Public Sector Internal Auditing Standards.
- Undertakes a range of audits of financial and non-financial systems to report effectively to management on the extent of:
  - the completeness, reliability and integrity of information, both financial and operational.
  - the systems established to ensure compliance with policies, plans, procedures, laws and regulations, i.e. the rules established by the management organisation or externally.
  - the means of safeguarding assets.
  - the economic, efficiency and effectiveness with which resources are employed.
  - whether operations are being carried out and planned objectives and goals of the partners are being met.
  - ensuring enforcement where necessary and influencing change where appropriate.
- Fraud prevention and investigation of suspected fraud and irregularity and alleged corruption and presentation of evidence at disciplinary, court and other hearings as necessary in respect of (but not limited to):
  - National Fraud Initiative
  - Tenancy Fraud
  - Right to Buy
  - Council Tax Reduction Scheme
  - Single Person's Discount
  - Business Rates
  - Procurement fraud

  - Employment fraud
- Maintains the Council's Anti-Fraud and Anti-Corruption Strategies
- Acts as Gatekeeper for investigations which are carried out under the Regulation of Investigatory Powers Act and maintains the Council's policies in respect of such activity.

Equalities

Equality of opportunity is central to the Council's objectives and values. The council is firmly committed to the principles of equality and inclusion in both employment and the delivery of services and is keen to celebrate the diversity of people who live and work in Wealden.

The aim of the Wealden Corporate Equality Objectives are to set out how we will ensure that all our services and employment opportunities are provided with equity and fairness to everyone. The Council has worked in partnership with Rother District Council to set the following equality objectives in accordance with both councils Corporate Objectives.

Maintaining the Quality of Life and Increasing Prosperity

- Embed the equality objectives through the procurement & contract life cycle process.
- Complete equality impact assessments on new projects and consultation and engagement with identified groups.
- Supporting others in reducing rural isolation by developing local transport solutions with partners and by improving access to the internet across the districts
- Ensure all residents; particularly those who are vulnerable are able to access state benefits and financial support provided by the Councils.
- Ensure residents affected by Welfare Reforms have access to support and sources of advice
- We will continue to monitor reports of hate crime and deliver the councils responsibilities
- Following consultation and engagement with local communities to facilitate the delivery of economic and housing growth to assist in reducing economic disparities to meet the needs of all who live or wish to live in the Districts by providing greater opportunities for residents to access suitable housing, local jobs, services, facilities and leisure and recreational facilities.

Enhancing Our Surroundings

- Ensure that all council services, information, communications consultation activities and events are as accessible as is reasonably practicable to provide.
- Ensure that where refurbishments works are carried out to the councils' own buildings consideration is given to improving accessibility inside and out.
- Promote healthy lifestyles and encourage more people to take up sport or active recreation regardless of their personal characteristics.
- Protect and improve the Districts' urban and rural landscape and protect, enhance and improve accessibility to green infrastructure (including the landscape, countryside, leisure and recreation provision) to benefit all members of the local community and visitors to the Districts.

Ensuring Value For Money

- Ensure a programme is in place for customers' access needs to be recorded at first point of contact by Customer Services.
- There should be equality principles in all service level agreements and community grant applications
- All actions in the Equality Objectives should be included in each service plan.
- All staff and Councillors to undertake equality and diversity training to ensure they are aware of their responsibilities in relation to equalities service delivery and the workplace.
- Capture updated customer equality data on relevant systems within the Councils and tailored to services as appropriate.

The objectives will be reviewed every four years and are monitored every year through the Equalities Report.

Our stakeholders are mainly internal to the Council and include Councillors, Senior Management Team, and service teams.

- The total budget for 2016-17 is £2.786m
- Total Business Services - 61 posts, equivalent to 56.27 full time staff
- Wealden has 55 District Councillors and 42 Parish and Town Councils/ Meetings
- Total corporate ICT spend £1,052,314 – including licensing for all operating systems, databases, corporate software (such as office), all hardware costs including network and printers as well as staff costs for the service

Other operational metrics

- We employ 342 staff, equivalent to 299 full time posts (346 and 299 respectively in 2014).
- We processed 489 job applications
- Our website www.wealden.gov.uk had >5.5 million website page views in 2015.
- There were 488,510 unique website visitors (+18% on 2014).
- We took 16,277 direct e-payments (+16% on 2014).
- We also processed 17,078 telephone e-payments (+4% on 2014).
- 4,150 contacts through the Wealden Portal (+40% on 2014)
- Our ICT helpdesk handled 8158 individual calls (the increase of 16% on the previous year demonstrating an increasing reliance on our ICT systems)
- Our ICT staff managed 110 different ICT systems representing the diverse nature of service provided by a District Council
- ICT Support incorporating 8000+ helpdesk calls last year and covering
  400+ users
  400+ laptops
  100+ servers
  30+ databases
  50+ systems
  80+ tablets
  140+ smartphones

- The Elections Team at Wealden manages the Electoral Register of around 120,000 voters.
- Webcasts of our public meetings since they started in April 2015 to February 2016 were viewed by 1910 people

The ongoing need to deliver services with diminishing resources, coupled with the Council's commitment to carefully managed spending mean that the service will focus on the following priorities:

- Continuing to improve customer choice by increasing the number of services available online.
- Continuing to develop Councillors to ensure they are able to fulfil their role as a Community Leader.
- Developing staff skills and competencies to ensure the Council is able to meet the needs of its communities.
- Assists in recruiting and retaining appropriately qualified staff using the best and most economical methods to deliver services.

We will have the following aims:

- Enabling people to access services when and how they choose.
- Increasing efficiency and reduce the costs of customer service.
- Increasing the number of customer queries resolved first time.
- Further developing our Customer Relations Management software.
- Ensuring service complaints are professionally and sensitively handled.
- Identifying savings within our own service area.
- Identifying appropriate benchmarking data and seeking to set best practice.
- Providing timely, accurate and useful management information.
- Providing opportunities for all staff to develop.
- Excellent employee relations
- Competitive pay and benefits to attract and retain the staff necessary to deliver services to the community
- Promoting prosperity by providing jobs locally
- Demonstrating community leadership and boosting the local economy by providing apprenticeships
- Encourage the wider use of technology to access our services

Our Corporate Priorities are:

Communities: A good quality of life for our residents and communities.

Environment: A high quality natural and built environment for everyone living in, working in or visiting Wealden.

Local Economy: Prosperous Wealden Communities, residents and businesses served by an innovative District Council underpinned by **carefully managed spending.**

How the service contributes to the above in general terms

As a provider of services which support the main activities of the Council, the Business Services Department does not directly deliver the Council's corporate priorities. However, our role is critical to the success of other Services in achieving relevant outcomes within resource constraints.

One of the key areas where Business Services is contributing is in the Drive to Digital First. In the next few years, we'll be working with partners to improve the provision of high speed broadband in Wealden. We'll also be encouraging the use of online services, particularly our 24/7 portal reducing the need for customers to telephone, through improvement to our systems. We will make our services even more mobile friendly reflecting the increased use of tablets and smartphones by our customers and councillors.

Equality and Diversity

Equality impact assessments have been reviewed annually and updated where required.

Equality impact assessments have been completed for the pay and benefits system introduced from 1 April 2015.

Human Resources monitor recruitment processes to ensure that equal opportunities are applied to all vacancies.

Area Proofing – (urban/rural)

All services are provided equally throughout the District. All services are back office based with the same access channels for service users.

Customer Satisfaction

Customer satisfaction is measured in different forms across the Business Services Department and is used to identify areas for improvement.

The actions taken following feedback from the annual staff survey have again resulted in higher levels of confidence that staff views are listened to.

Learning and development feedback informs the future choice of training providers and venues.

Views on Member development have helped to improve and prioritise training for newly elected Councillors helping them to be more effective in their communities.

Legal services use customer satisfaction surveys as part of their internal quality review and accreditation through LEXCEL.

Internal Audit questionnaires help to shape the relationship with services, the timing of audits and to improve the ways in which the service reports to management.

ICT use feedback on call resolution to improve the quality and speed of response and to improve their understanding of the business.

During 2015-16 the service achieved the following:

In May, we successfully and simultaneously administered the Parliamentary, District and Parish elections concluding with the election of a new MP for the Wealden area, 55 District Councillors and 399 Parish Councillors.

Between May and September we inducted our new District Councillors and issued them with iPads to help them engage better with their local communities and enabled the introduction of paperless Committee and Council meetings.

We completed an electoral review of Wealden District Council, as part of an East Sussex wide review, which resulted in a proposal being submitted to the Local Government Boundary Commission for England to reduce the Council size to 45 councillors (a reduction of 10) over 45 Wards with co-terminus boundaries with the newly proposed 15 County Divisions. All changes to be implemented from May 2019.

We maintained our gold standard for our Local Land and Property Gazetteer.

We maintained our Public Sector Network (PSN) compliance and in doing so demonstrated that we have robust and secure ICT systems which help to protect the data we hold and ensure its integrity can be relied upon when delivering services.

We continued the drive to digital, improving not just how we deliver services, but how we make these accessible to hard to reach groups and by lobbying for higher quality broadband across the District.

We have developed a more integrated internal audit and counter fraud service delivering a wider level of coverage thereby increasing the level of assurance we provide to those charged with governance.

The Counter Fraud team have identified frauds against the Council valued at over £300,000 (target £180,000); and resulting in the recovery of 9 housing properties which have since been re-let to those with a genuine housing need.

We completed the migration to Individual Elector Registration by the end of November 2015 with fewer than 2% of our 119,000 potential electors being removed from the list for failure to register. The level of registration is expected to rise even further ahead of the EU Referendum.

100% of staff completed their appraisal and have personal performance targets related to their service plans and the corporate objectives for the Council. 99% of staff assessed as performing to a good standard or higher.

The annual staff survey achieved the highest ever level of engagement and raised levels of staff satisfaction.

We have implemented self-service for Payroll facilitating a 40% reduction in staffing in that area.

We successfully reviewed the Council's Learning and Development Strategy in order to make the best use of the Council's resources in co-ordinating and delivering training, aligning this to corporate priorities and the new appraisal system and making the best use of technology in delivering training, particularly for mandatory training where large numbers of staff are involved.

We introduced an employee benefits package available to all staff aimed at maximising savings through salary sacrifice schemes for purchasing child care, purchasing additional leave, cycles and cycle parts and securing discounts on High Street shopping, leisure and fitness activities.

Out ICT Business Services Team achieved a 4* rating for our website from the Society of ICT Managers (SOCITM).

We equipped all staff with laptops helping them to work remotely and more flexibly whilst making optimum use of limited office space.

Through our HR Team Wealden retained its two ticks symbol for being positive about disability.

Our External auditors were pleased to place reliance on the work of internal audit.

2016/17 Target	What will be achieved	When it will be done	Who will do it
Successful administration of PCC election both as Police Area Returning Officer (PARO) and at a local level.	Smooth polling and count process without challenge, positive feedback from all party representatives and Electoral Commission.	May 2016	Election Services
Successful administration of the EU Referendum.		June 2016	Election Services
Respond to the consultation and implement the final warding arrangements for the Council as set by the Local Government Boundary Commission for England.	A response to the Consultation agreed by Full Council and plans in place for the final implementation.	June 2016 for response October 2016 onwards for implementation	Democratic Services
Implementation of new County Divisions following electoral review	Adoption of new polling districts in readiness for May 2017 ESCC election.	October 2016	Election Services
To support the continued drive to digital first web and mobile access across all services.	Develop digital policy and strategy, including the scope for an enhanced portal. Increase overall digital functionality, including increasing the amount of payments which can be done online. Improve the language, tone and placement of content on website to encourage self-service.	31 March 2017	Drive to Digital Programme Team, ICT Business Services & Service Areas

2016/17 Target	What will be achieved	When it will be done	Who will do it
To support the continued drive to digital first web and mobile access across all services. (Note that some targets extend beyond 2016/17)	Replace the Wealden 24/7 Portal, putting more self-serve forms within it; start integration of systems with agreed services. Increase the role of the contact centre by allowing them to handle more queries.	31 March 2017	Drive to Digital Programme Team, ICT Business Services & Service Areas
	Go 'digital by default' and encourage channel shift to online in each service. Improve mobile working capabilities, making better use of digital by staff and provide training where necessary. Identify and agree cross-service data sharing policies and how teams can work together to reduce workload to support an internal 'tell us once' strategy and start integration where most beneficial. Review updated content, further improving guidance and top 10 topics for each service by analysing usage statistics.	31 March 2018	

2016/17 Target	What will be achieved	When it will be done	Who will do it
To support the continued drive to digital first web and mobile access across all services. (Note that some targets extend beyond 2016/17)	Complete integration of web forms with systems in each service. Complete integrating different systems with CRM to allow more automatic data sharing. Review progress of 'digital by default' and refresh campaign to drive more usage of online capabilities.	31 March 2019	Drive to Digital Programme Team, ICT Business Services & Service Areas
Deliver continued Public Sector Network (PSN) compliant ICT arrangements.	PSN Compliance.	October 2016	ICT Support & Human Resources
Maintain and build upon the standards through continued and extended external accreditation.	High SOCITM Usability Rating NLPG Gold Standard	31 March 2016	ICT Business Services
Ongoing replacement of ICT Infrastructure.	Replacement of Virtualisation system Replacement of MFDs	July 2016 December 2016	

2016-17 Target	What will be achieved	When it will be done	Who will do it
Extend Counter Fraud Service within Wealden and in partnership across East Sussex.	Recovery of >£180,000 per annum. Recovery of further properties where tenancy fraud is identified.	31 March 2017	Audit & Counter Fraud
Completion of the 2016/17 Internal Audit Plan.	Two year strategic plan approved by Audit & Finance Committee. Successful external assessment of effectiveness. All governance audits completed. Agreement with 90% of recommendations. Implementation of all agreed recommendations.	31 March 2017	Audit & Counter Fraud
Successful Peer Review – External Assessment of Effectiveness	Recognition of high quality internal audit service through Sussex Peer Review.	31 March 2017	Audit & Counter Fraud
Renew the agreement for the shared Legal Service with Rother District Council.	Five year agreement securing a long term high quality, cost effective service which uniquely looks after the Council's interests across all activities and contributes to preserving the Council's reputation for good governance.	1 April 2017	Legal Services
Electoral canvas for the Wealden area and publication of new register and to revise it regularly thereafter.	Accurate register for 68000 households in Wealden and >119,000 individual electors.	1 December 2016	Election Services

2016-17 Target	What will be achieved	When it will be done	Who will do it
Maintain and build upon the standards through continued and extended external accreditation.	High SOCITM Usability Rating NLPG Gold Standard	31 March 2017	ICT Business Services
Implementation of new Workforce Development Plan.	Alignment of learning and development to Corporate/ Service priorities and corporate behaviours and competencies. Technology first approach to meeting training needs. Reduction in associated administrative time and increased capacity of professional HR resource.	30 June 2016	Human Resources
Comprehensive Review of job Descriptions and grades / Third tier management review.	Alignment of roles and responsibilities to the delivery of current / future Corporate and Service objectives. Modern job descriptions which reflect what the Council does and which take proper account of the technological changes and efficiencies which have been and continue to be made. Payroll costs reflect more accurately the skills and people needed to run a modern local authority.	31 December 2017	Human Resources / Heads of Service
Investigate, and if appropriate, introduce electronic voting at Council and Committee Meetings.	Voting cards will be used by Councillors at all meetings.	March 2017	Democratic Services

2016-17 Target	What will be achieved	When it will be done	Who will do it
Review Employment Law / Conditions of Service ensure maintained up to date.	Reviews of arrangements including • Exit Payments • Fluency in English • Duty to Publish Gender Pay Gap Information • Changes arising from the EU Referendum.	October 16	Human Resources
To further develop the knowledge and skills of officers and Councillors so that these remain relevant to the current and changing needs of the community.	Training for staff and Members on protected characteristics in the Equality Act 2010, for example Culture Awareness, Equality and Diversity, Dementia Awareness and Lip reading.	March 2017	Equalities Officer
To establish a Dementia Action Alliance for the Wealden Area.	To set up Wealden Dementia Action Alliance, through applying for funding through WSP and hold a launch in May to support Wealden District to become a Dementia Friendly Place and in partnership with local businesses to apply for funding for local activities for residents with dementia and their carers.	May 2016	Equalities Officer
Renewal of translation and interpreting contract.	Contract to secure appropriate translation and interpretation services to continue to meet the needs of our community over the next three years.	1 July 2016	Equalities Officer

Key Performance Indicators (KPIs)

The KPI's for the Business Services Department are as follows:

Code & Short Name	2015/16 performance to date	2015/16 target to date	2015/16 target for year	2016/17 target	Managed By
WBV012/WLIHR24 Overall average staff sickness (days)	5.74	6	8	8	Sue Bergan-Gander
WCS.004 Percentage of services in CRM available online	21%	no target	no target	To be determined within Drive to Digital Programme	Alex White, David Palmer
WIT01 Help desk calls completed within agreed target	88%	90%	90%	90%	David Palmer
WIT02 Portal usage	3,656	1,872	2,500	5,000	David Palmer
WIT03 Unique Website Visitors	372,137	no target	no target	500,000	David Palmer
WLI HR16 Leavers as a percentage of the average total staff	5.8%	5.5%	11.0%	<8%	Sue Bergan-Gander
WLIHR20 Staff satisfaction – engagement score	682	no target	no target	700	Sue Bergan-Gander

Corporate Plan Actions

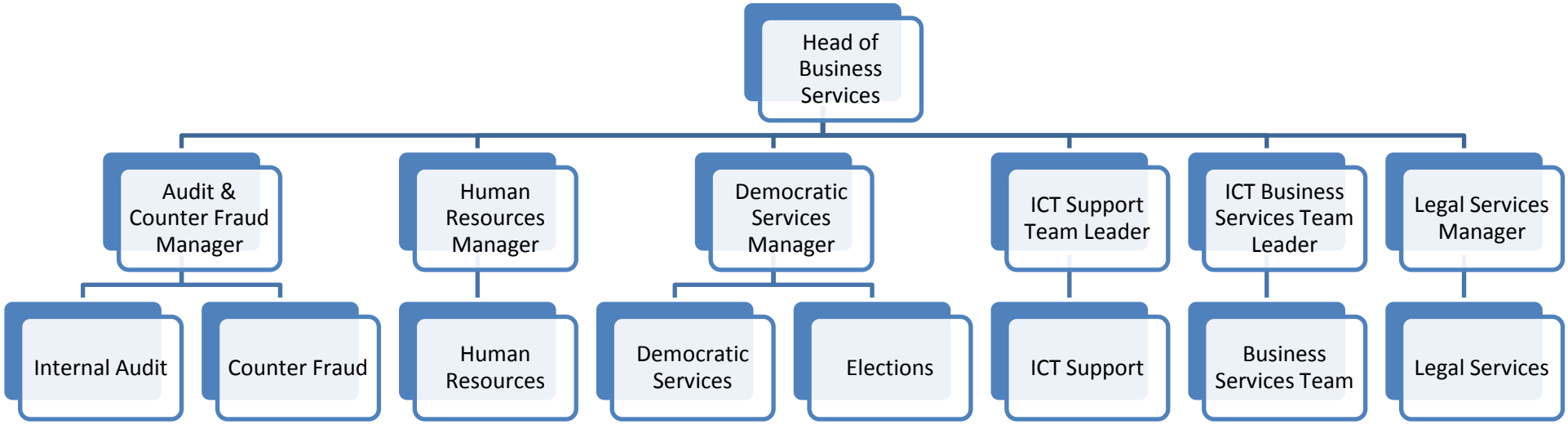
Action Code	Title	Description	Broad Outcome	Action Target Date	Sub-Actions	Sub-Actions Target Dates	Milestones	Milestones Target Dates	Manager
WCP.075	Better access to services	Make access to our services more convenient and efficient through our 24/7 web portal and Wealden's contact centre.	More convenient, efficient and timely access to the Council's services.	30 June 2017					David Palmer; Alex White
WCP.077	Staff development.	Support and develop our staff in finding new ways to meet the needs in our communities.	Confident, well informed and empowered staff	31 March 2019					David Palmer

Action Code	Title	Description	Broad Outcome	Action Target Date	Sub-Actions	Sub-Actions Target Dates	Milestones	Milestones Target Dates	Manager
WCP.D2D1	Drive to Digital	Drive to digital first (D2D1) web and mobile access across all services as appropriate, linked to digital inclusion agenda. Digital inclusion focuses on helping more people get online in Wealden so that they can save money, connect with family and friends and avoid social isolation.	Channel shift Local people supported to get online	30 June 17	Community and Regen call reduction	30/06/2016			Amanda Hodge; David Palmer; Alex White
					Better online - promotion, analysis and monitoring	30/06/2016			
					High speed broadband	31/03/2017			
					Better mobile coverage	30/06/2017			
					Increasing website traffic	31/03/2017			
					Digital inclusion	31/03/2017			
					Connectivity	30/06/2017			

Section 6 – Strategic Risks

Broad Area of Risk	Mitigating actions
Business interruption due to e.g. loss of IT, loss of staff resources	• Business continuity plans in place
Low staffing levels/inability to recruit / high staff turnover	• Appraisal, training and development plans; • Project planning for budget, quarterly financial forecasting and final accounts; • Implementation of Pay and Benefits review
Staff Resources Loss of key staff	• Staff development including the developing learning pool • Succession planning for key staff within Services • Prioritisation of work through the Corporate Plan and Portfolio Holders • Key projects taken forward with project planning methodology • Market supplements when appropriate • Selective use of external resources • Contingency planning • Annual achievement awards for high performing and exceptional staff with long service is post
Lack of take-up of on-line services	• Customer profiling; • Participate in Digital Inclusion Group; • Targeted support for increasing access to IT/IT literacy
Judicial Review and or major legal challenge	• Council policies soundly evidence based, drawn up by professional officers and subject to legal review by Monitoring Officer • Use of senior Counsel in cases

Section 6 – Strategic Risks

Broad Area of Risk	Mitigating actions
Corporate Governance	• Internal Audit work planned and carried out on key areas • Annual Governance Review • External Audit work • Chief Finance Officer and Monitoring Officer attend Council, Cabinet and CMT • Member Training • Constitution • Performance management
Data and Information Security	• Encryption of laptops and other devices • Two factor authorisation for remote working • Network firewall and security systems tested • Systems and HR processes PSN compliant • 100% staff and Members trained in Data Protection • Confidentiality clause in staff Conditions of Service
Internal Control	• Key reconciliations carried out regularly • Internal Audit work planned and carried out on fundamental systems • Annual Governance Review • Policies on fraud and corruption and whistle blowing
Loss of ICT Services / Business Systems (including through cyber attack)	• As set out in the Council's Business Continuity and Disaster Recovery Plans

Section 7 – Structure Chart