



Service Plan 2007/08 (Stage 1)

Service Plan for: Resource and Business Management

Directorate: City Strategy

Service Plan Holder: Sian Hansom

Workplans: Finance, IT, HR, Customer Support
Services, Business and Policy
Development and Waste Procurement

Director: Bill Woolley

EMAP : City Strategy – A Reid

1. Service description & objectives

The Department of Resource and Business Management in the Directorate of City Strategy comprises all the internal support functions for the City Strategy Directorate and also for some support services in Resources and Chief Executives and is structured as follows:-

Finance

This service provides strategic financial planning, advice and support service to City Strategy. In particular we cover accountancy, business support, accounts and budget management, monitoring revenue income and expenditure budgets of £51m and capital budgets of £19m. We pay 400 invoices per month. This service is provided to ensure expenditure is authorised and within budget and that creditors of the Council are paid in accordance with best practice and contract conditions.

We also provide financial support to Resources Directorate and Chief Executives departments. This includes preparation, monitoring and closedown for budgets of £58m (Resources) and £9m (Chief Executives)

Management of all Council internal recharges, totaling £16.6m.

IT

This service provides support to the Directorate in ensuring Information Technology systems best support operational service requirements. This is done using the Corporate IT Strategy to produce a Directorate IT Strategy to drive forward IT improvements. Work is undertaken with additional support from Resources IT&T through the provision of a Service Level Agreement. We support approximately 400 IT users and 53 IT systems and the Ordnance Survey requirements for the whole Council. This service is provided to ensure the necessary technology is available to undertake the front line services we provide.

HR

This service provides strategic and operational support to the City Strategy Directorate on a wide range of HR related activities. Key areas cover: the management of change, recruitment and selection, attendance management, employee relations, and performance management. Support is also provided to managers to equip them with the skills to support the City Strategy Directorate and maximise the potential of all employees.

HR support approximately 400 managers and employees across the City Strategy Directorate.

Support Services

This service provides a range of administrative functions to / for the Directorate including
Customer Services and Reception – used by 40,000 members of the public per year. Offering specialist services such as planning in addition to the conventional reception duties. Processing of all cash, cheques and debit card transactions in person and by post some 10,000 items per annum
Resources and Records Administration – provides central support to the Directorate, dealing with 500 pieces of correspondence per day (360,000 per annum), distributing, monitoring and dispatching mail and many other miscellaneous services. In addition, a central filing system of over 250,000 files is managed for the directorate, both on and off site.

Draughting and Printing – this unit supplies 2500 customised maps per year and provides photographic services across the council. The print unit specialises in printing of large AO plans.

Policy, Performance and Management Support

This service provides a performance management framework for the City Strategy, Resources and Chief Executives Directorates (collating and reporting on the directorates' performance, comparative data and target setting), and provides support in the production of Service and Business Plans, and linkages to corporate policy such as CPA, Equalities, Accommodation Review, Customer Standards,

Easy@York (BVPI157) etc. The unit also undertakes a large number of ad hoc projects for the various Directorate Management Teams and corporately as appropriate. It also ensures that there is a healthy and safe environment for the Directorates customers and staff. The Section regularly monitors approximately 482 performance indicators, these are broken down as follows City Strategy 265, Resources 130 and Chief Executives 87.

A customer services section within the unit now monitors and manages customer correspondence to the directorate. The directorate deals with up to 5,000 customer mail and 4,000 member enquiries / complaints per annum.

Management Support Service – Personal Assistants provide direct support to City Strategy Management Team and a Technical and Admin team producing approximately 7,000 documents per year and undertake quality control checks for various reports including e-maps and also outgoing correspondence.

It should be noted that services such as Customer and Member Correspondence, Reception, Technical and Admin Services etc. continue for some of the Neighbourhood Services Directorate (i.e. previous Environment and Development Services)

Our main customers are the City Strategy Directorate, Resources and Chief Executives Directorates, Members, all the residents and businesses in York and inspection bodies.

The services are provided through regular liaison, monitoring and reporting to DMT 's and Members (through EMAP's). Formal monitoring, reviewing and reporting most often occur on a quarterly basis, though performance is often monitored more frequently.

Service objectives

SO1: to ensure the provision of performance information through the City Strategy, Resources and Chief Executives performance management framework

SO2: to ensure high quality response to customers and members through the customer services support management arrangements

SO3: to provide effective performance management to support the provision of high quality services

SO4: to ensure the production and continued use of service and business planning throughout the City Strategy, Resources and Chief Executives directorates, incorporating the outcomes of risk assessments and equalities impact assessments

SO5: to provide high quality cost effective strategic and financial support to City Strategy, Resources and Chief Executives directorates and corporate strategies as needed

SO6: to improve health and safety throughout City Strategy and Chief Executives directorates

SO7: to provide a high quality IT service through delivery of a directorate IT strategy in line with the corporate IT strategy

SO8: to provide a professional response to the changing financial support requirements of the services quality financial information

SO9: to continue to provide high quality cost effective customer service provision through reception, word processing, administration, Draughting and printing services in line with corporate and customer requirements

SO10: to provide high quality HR support to the directorate, through the provision of appropriate advice and policies, accurate and relevant information, and recruitment and retention of staff

SO11: to develop and motivate staff through effective HR policies enabling them to undertake their jobs

SO12: To coordinate the implementation of cross-directorate and corporate initiatives across the directorates

SO13: To ensure a fair and consistent service is provided for all members of the directorates, be responsive and helpful to the needs of all customers, internal and external

SO14: To contribute to the Operational Effectiveness Programme and Improvement Statements.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
<p>Political Changes</p> <p>Without Walls Community Strategy, Local Authority Funding e.g. Local Area Agreements – LPSA2 / LAA</p> <p>Equalities Legislation, Equalities Policy and CPA requirements and CRE Equality 2 Standard</p> <p>Waste Strategy as agreed by Members</p> <p>Continuous improvement of financial management and Support Service provision in light of the restructure which includes both Resources & Chief Executives depts.-</p> <p>Budget savings / reduced capacity</p> <p>Delivery of Corporate Initiatives</p>	<p>Changed employment policies</p> <p>Support the delivery of the Community Plan</p> <p>Support the delivery of the LAA</p> <p>Raise awareness of equalities issues and carry out further programmed action across the directorates in line with the corporate equalities plan</p> <p>Strategic lead of CYC's input into the waste PFI procurement needed</p> <p>Need to ensure that all budgets are properly structured and understandable. Identify and deliver any training needs. Review recharge model and accountability.</p> <p>Review of all resource and business management support arrangements</p> <p>Strategic directorate approach to future budget issues. The need to realize the savings this year through increased flexible working and natural wastage. Better prioritization of workload that reflects reduced capacity.</p> <p>Ensure budgets are monitored and achievable and that all cost pressures are clearly identified through financial monitoring</p> <p>Contribute to the delivery of corporate initiatives such as OEP Corporate Priorities, CPA, Easy@york, Gershon Efficiency, New Accommodation Project etc.</p>

3. Priority improvement for 2007/08 & beyond

Performance improvement	Reason why improvement is required
<p>P1: Invoices paid within 30 days</p> <p>BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)</p> <p>S5: Number of staff days lost to sickness (and stress) across RBM</p> <p>CP 13a - Days lost for stress related illness as a percentage of sickness days taken across</p>	<p>Corporate Indicator that needs to remain consistent</p> <p>Cross Directorate priority that needs improving</p>

<p>the directorate</p> <p>S10: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM</p> <p>BVPI 11a - % of top 5% of earners who are women</p> <p>BVPI 11b - % of top 5% of earners who are from an ethnic minority</p>	<p>Part of Corporate Equality Strategy that we improve on this</p>
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4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Resource and Business Management Support to Resources and Chief Executives Directorates	Responsibility for the support services to three directorates (City Strategy, Resources and Chief Executives)	New New function include Service Level Agreements and E- Government Requirements	Linked to the Corporate Strategy – improving our organisational effectiveness	This brings together the Finance, business and Performance Management resources of three directorates. The full requirements and actions are not know at the moment
OEP – Corporate Priorities	Assist in the delivery of the Corporate Priority – Improving our organisational effectiveness through improved leadership, work with partners and greater efficiency	New	Linked to the Corporate Strategy – improving our organisational effectiveness	