

**COMMITTED TO QUALITY – THE BUCKINGHAMSHIRE APPROACH TO BEST VALUE**

**Service Plans 2001 – 2002**

**Name of Service Plan Area** Management and Business Support      **Service Plan Ref:** ES19

**Part 1 Description of Service**

**Purpose of service**

To manage the delivery of all services provided using effective support services for the provision of Finance, Graphics, Administration, Wordprocessing and other bought-in services.

**What are the statutory parameters that regulate how the service operates?**

Business Support and Management are themselves discretionary, but many of the services which rely on this support and management are mandatory.

**Chairman of Policy & Resources 2001/02 Policy Steer(s) relevant to the service**

Management to ensure Council lives within its means next year and over the medium term.

Management also to deliver efficiency gains.

<b>Resource Summary</b>	<b>2001-02</b>	
Budget £m	Business Support	402,421
	Management Team	515,114
	Insurance	208,563
	SLAs	633,978
	IT, Training & Supplies	479,222
		<b>2,239,298</b>

**Volume of service (2001/02)**

Number of customers/users	290 employees in department 10,000 invoices paid 1200 sundry debtors raised 230 Graphics jobs 60 Stage 2 complaints recorded 210 Temporary Traffic Order applications processed 24,000 telephone inquiries through Admin Office	
Number of location of sites	1 (HQ)	
Number of staff (FTE)	Management	9.7
	Business Support	18.0

## Part 2 Performance of Service

### Current performance (in relation to 2000-01 Service Plan outcomes and targets)

THREE YEAR OUTCOME	MEASURE OR INDICATOR	PERFORMANCE 2000/01	TARGET 2001/02	TARGET 2003/04
Department has leadership and direction, and staff and Members are well supported. <b>All relevant service aims</b>	Service Plans approved.  Departmental Plan approved.	Achieved.  Overtaken by modernising agenda.	Ensure that the Departmental Plan is prepared, delivered and monitored.	
To have well motivated staff. <b>All relevant service aims</b>	Continue with Management Development programme work.  Re-accreditation achieved.  100% response to issues raised by staff.	Achieved.  In progress.  Regular review of progress at quarterly meetings of the consultative group.	Implement the next phase of the management development programmes to further the behaviour, style and values work.  Achieve IIP re-accreditation.  Respond to staff concerns raised via staff survey and liaison group.	
The volume of services provided are delivered within the agreed budget. <b>All relevant service aims</b>	Actual variation at 5 and 8 month expenditure reviews.  Expenditure outturns at year end.  Number of budget monitoring reports to Managers and Portfolio Holder.  % of invoices progressed within 14 days.	Revenue on target.  Capital underspend due to slippage.  Achieved.  98%	No more than 10% variation on profiled capital and revenue at five month and eight month review.  At year end there is no overspend and less than 1% underspend.  Monthly monitoring data circulated to Managers and to Chairmen within agreed timescales.  97.5% of invoices and debtors processed within 14 days of receipt by Finance team.	

<b>THREE YEAR OUTCOME</b>	<b>MEASURE OR INDICATOR</b>	<b>PERFORMANCE 2000/01</b>	<b>TARGET 2001/02</b>	<b>TARGET 2003/04</b>
Questions and complaints are dealt with in an efficient and courteous manner. <b>All relevant service aims</b>	Number of phone calls answered within 5 rings.  Number of stage 2 complaints dealt with within timescale.	95%  66.6% 2 compliments reported.	Phone calls are answered within five rings for 95% of calls.  Stage 2 complaints are dealt with and management has a quarterly report.	
The image of the department and the County Council are promoted by a high quality in-house graphics service. <b>All relevant service aims</b>	% of jobs confirmed as satisfactory via customer satisfaction forms.	90% satisfaction.	90% of all jobs considered satisfactory by the client.	

**Portfolio Flagship Projects:**

<b>Project Outcome</b>	<b>Key Stages</b>	<b>By When</b>
Leading Jointly with ES10:  <b>Planning &amp; Transportation 4</b> The quality of life of residents living in Stoke Hammond and Linslade is improved as a result of the permission obtained to build the Western Bypass Scheme. <b>10(a)</b>  Contributing to  -	<ul style="list-style-type: none"> <li>• Formal commitment from developers on the provision of the Northern Link of the Stoke Hammond Bypass.</li> <li>• Agree method of funding with DETR and obtain Cabinet approval.</li> <li>• Publish the Compulsory Purchase and Side Road Orders.</li> <li>• Public Inquiry.</li> </ul>	October 2001

**Part 3 For more information**

**Associated County Council Business Plans, and links with other Service Plans or Statutory Plans**

Business Plans for Admin Services, Graphics and Finance

**When is the service due for a Best Value Root and Branch Review?**

Finance part of the Corporate Support Review. Phase 2 of the review will cover administration.

**Accountable Officer: Austin Cashin 01296 383107**