

Resources Service Plan 2007/8

Portfolio: Resources

Service : Customer Srvc & Communicat

Priority Ref.	Activity	2007/08 Budget Council 22 Feb 2007			Employees FTE	Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity	2007/08 Capital Programme £000	Outcomes / Impact	Value For Money Score
		Gross	Income (-)	Net					
		£'000	£'000	£'000					
A	Contact Centre TKCA010, TKCA000	1,352	-33	1,319	49.5	Contact Centre, telephony equipment, Software applications	100	Corporate Contact Centre - enhanced customer services	C, C, E
A	TKAA000 Comms Team	419	0	419	5.0		0	Management of the reputation of the council and two-way communication with residents and stakeholders through a variety of media channels	A, A, A
A	TKAA020	109	0	109	1.0	Community Consultation Software	0	Consultation on major corporate issues eg: residents survey, BVPI and budget as well as advising services on consultation	A, C, E
	TKBA100 Corporate Design team	225	-205	20	4.0	Apple macs and design software	0	This team is an income generating cost centre which manages some corporate publications and the corporate branding brief	A, A, A
A	TKBA300 Bucks Times	344	-162	182	2.0	Design software	0	Facilitates two way communication and consultation with residents.	A, C, B
A	TKBA200 Corp Initiatives inc. County Shows	70	0	70		Display materials developed this year	0	This allows the County to participate in County Shows and outside events	A, A, A
	TKAA010 Annual Report	13	0	13	0.0		0	This sum has been transferred to PST	n/a
	Service Total	2,532	-400	2,132	61.50		100		