



Keeping Kennet Special

**Service Delivery Plan
2007 to 2010
Information Services**

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1 Corporate Vision and Priorities

1.1 20 Year Vision

The Council will maintain sustainable communities; provide a clean, healthy and safe environment; and good access to Council Services. The Council will encourage the participation of residents in decisions about their communities.

1.2 Key Priorities

The Council's 4 key priorities:

- Community Leadership (CL)
- Developing Strong, Safe & Healthy Communities (SSHC)
- Stewardship of the Environment (SE)
- Improving Council services (ICS)

2 Service Purpose

Service Area	Purpose
Information Services	<ul style="list-style-type: none"> • To provide risk management and business continuity plans for the service and the ICT aspect of the Council's service delivery • To provide clear strategies for the services provided, this will include an ICT strategy, ICT security policy, Implementing E-Government Statements (as required by ODPM) and procurement strategy • The service provides support services to all the Council's Services to enable the achievement of the Council's objectives
Business Unit	<ul style="list-style-type: none"> • To provide research and development into the latest ICT advances and determine which developments are applicable to the Council's infrastructure • To introduce external applications where applicable using Project Management principles based on PRINCE2 • To develop the Council's electronic service in liaison with the service areas • To support, maintain, and develop software applications for the Council • To provide a training & support service for Members
Customer Services	<ul style="list-style-type: none"> • To provide a frontline customer focussed service dealing with the customers contacts in a responsive and appropriate way • To champion the customer in order to achieve a satisfactory outcome for both the customer and the Council
IS Technology	<ul style="list-style-type: none"> • To maintain the Council's voice and data network • To maintain the Council's ICT hardware • To provide desktop software and provide a first point of contact for support • To ensure the security of the Council's infrastructure and data • To provide a support desk to the Council • To provide a controlled printing and data transfer service

Administration & Facilities	<ul style="list-style-type: none"> To provide administrative functions to the Council, these include post, filing, word processing To provide a reprographics service to the Council's services To provide a cleaning and caretaking service for Browfort
Procurement	<ul style="list-style-type: none"> To procure goods and services for the Council To manage & create contracts for corporate and departmental use
Tourism	<ul style="list-style-type: none"> To maximise for the benefit of all stakeholders the unique character of Kennet as a tourist destination in terms of economic value, quality of customer experience and sustainability To provide a Tourist Information Service by means of TIC's and kiosks

3 Service Functions

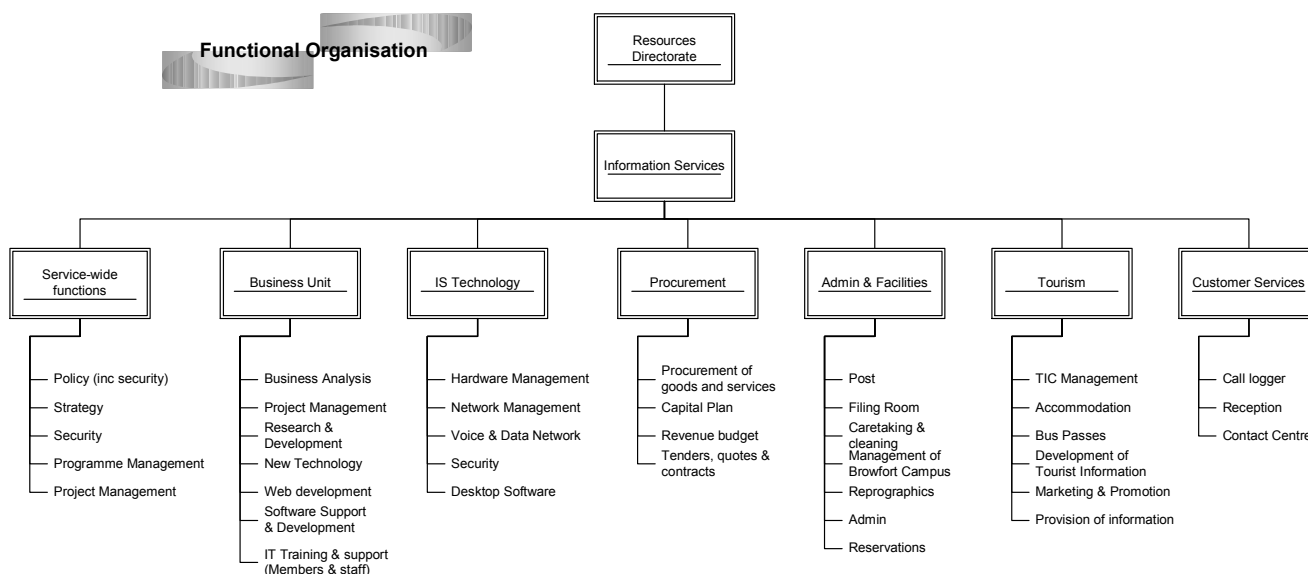
Service Function	Support to key priorities				Statutory/ Discretionary
	CL	SSHC	SE	ICS	
Business Unit	0	1	1	1	Discretionary
IS Technology	0	0	0	1	Discretionary
Procurement	0	1	2	1	Discretionary
Tourism	0	1	2	1	Discretionary
Customer Services	0	1	0	2	Discretionary
Admin & Facilities	1	0	1	1	Discretionary

Key: 0=low, 1=medium, 2=high

4 Organisational Context

4.1 Functions

The chart shows the functions provided and where the service fits into the organisation.



4.2 Service Provision

This section shows the way in which the service supports the organisation.

Each year the Service supports:		Each year the service handles:	
440	IT Users	5,501,811	Hits on the website
20	External business applications	19,987	Pages on the web site
27	Internal business applications	5,000	Corporate e-mails dealt with
72	Laptops	3295	Calls to support desk
346	PCs	37	Staff are trained
45	PDA's	10	Member training courses run
113	Printers	801	Orders placed
122	Mobile Phones	180,000	Phone calls received by the Contact Centre
4	Reprographics machines	1,824	Counter enquiries for Revenues
28	Scanners	18,772	People dealt with at Reception
11	Multifunctional Copiers	43,000	Visitors to Devizes Visitor Centre
38	Servers	28,000	Visitors to Avebury TIC
382	Internal phone extensions		

5 Statement on Consultation & Communications

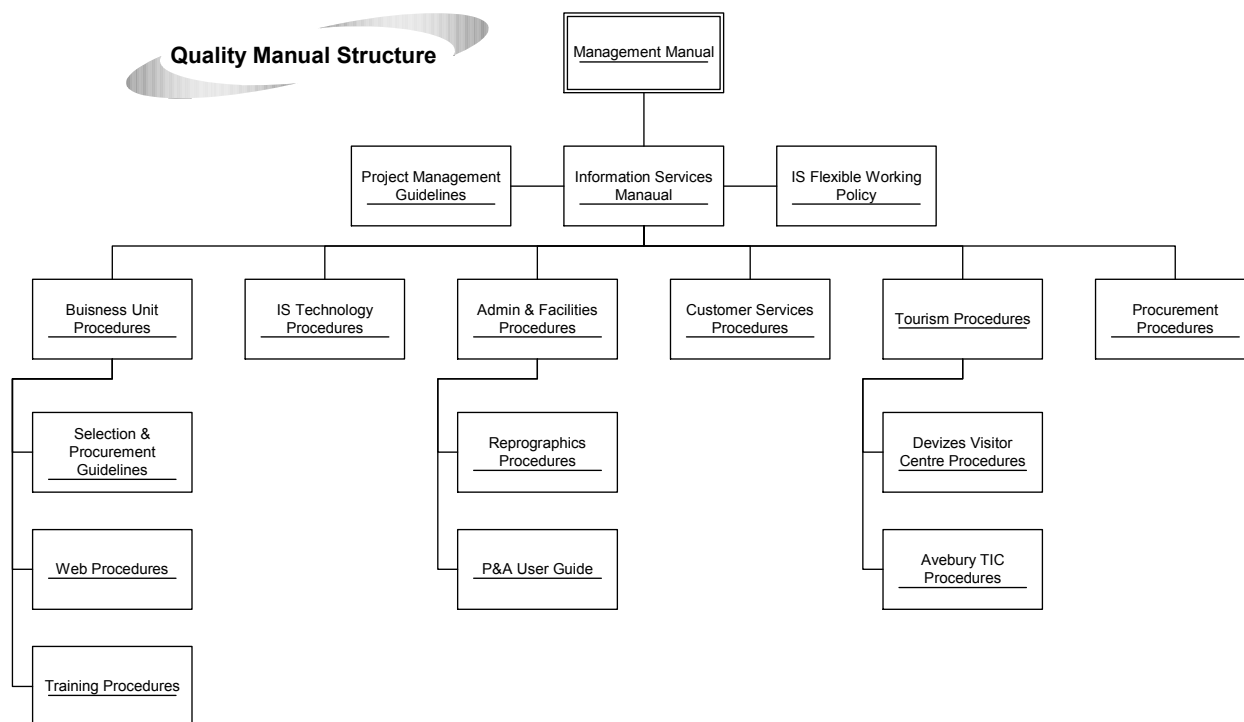
5.1 PR Targets

Section	2005/06	2006/07	2007/08
Tourism	4	6	7

5.2 Service Information Availability & Updates

Item	2006/07	2007/08	2008/09
Information Management & Security Policy			Review
ICT Strategy		Update	
Mobile Telephone Policy		Review	
Procurement Strategy	Completed		Review
Procurement Essentials	Completed		Review
Tourism leaflets	Annual review	Annual Review	Annual Review

Information Services has the ISO9001:2000 quality accreditation, as such all services provided adhere to written procedures. These procedures are reviewed at least annually and are the subject of internal audits and reviews. The procedures that comprise the quality accreditation are shown below:



5.3 Customer consultations

The service will carry out the following consultations for the reasons shown:

Why?	Who?	What?	When?	How?	Outcome?
Identify service improvements for the cleanliness of the building	Managers Staff – by floor Members Public, WCC	perceptions of standards in different areas, areas where it could be improved	December - annually	electronic and paper survey – delivered to desk and handed out in Reception	Members Bulletin, Kennect,
Identify service improvements for purchasing	Staff	when was the last time they used the service, identify any improvements, identify any weaknesses, how satisfied were they with the service that they used?	December – annually	electronic survey	Kennect, The Underground
Identify service improvements for administrative tasks	Staff	when was the last time they used the service, identify any improvements, identify any weaknesses, how satisfied were they with the service that they used?	December – annually	electronic survey	Kennect, The Underground
To improve the relationship between the service and the other services in the Council	Managers	how they view the relationship between the service and theirs, identify any weaknesses and improvements			Kennect, e-mail to managers

Why?	Who?	What?	When?	How?	Outcome?
To improve project management & implementation of applications	Project teams	how would you rate it on a score of 1 –7, how could it be improved, weaknesses in the process,	following completion of a project	structured post implementation review	minutes of review circulated to all involved in the project, business management review, changes to the process used
To improve the overall ICT service	Managers	do they know what services are provided – list, have they used, and how would they rate each one (1-7), frequency of use, how could it be improved, weaknesses, access to information, how would you rate the relationship between you and IS, perception of system availability, how did the last time the service was unavailable impact you and what have you done to minimise this impact, how would you rate the overall service (1-7)	January – annually	electronic questionnaire	Kennect, The Underground, Service Managers Meeting, Members Bulletin?
	Staff	On a scale of 1-7 (where 1 is poor and 7 is excellent) how would you rate the: overall service, support desk, web site, web development, new applications, system and availability. For each one state the frequency of use (weekly, monthly, less frequently), how satisfied were you, timeliness of service, and how it could be improved.	January - annually	electronic questionnaire	Kennect, the underground, Members Bulletin?
	IS staff	Thinking about the job that you do: how would you rate the service that your section provides, what are the good points (strengths), what are the bad points (weaknesses), how can it be improved by you, how can it be improved by your manager	October – annually	questionnaire	used in the EDR process to improve the service provided by each section
To seek feedback on proposed Customer Service Values Statement	CSM	By answering key questions, feedback will be gathered from staff, Management and Councillors	September 2006	Electronic questionnaire	CS Values will be made public and will be promoted in partnership with the Wilts CSM Forum

Why?	Who?	What?	When?	How?	Outcome?
To ensure that a high resolution of calls received by the Contact Centre	CSM/ CCTL	Regular meetings with the Service areas to review resolution rates/number of handoffs/types of calls into CC and whether further scripting can take place.	Monthly/ fortnightly	Meetings	Improvements to CC processes. Improved relationships.
Customer Satisfaction Surveys	Face to Face Team	Customer satisfaction surveys sent to 10% of Benefits/Council Tax Enquirers on a monthly basis	Monthly	Letters/ Surveys	Improved customer satisfaction, follow up and resolution of complaints/ issues.

6 Benchmarking Statement

The service has taken part in the following benchmarking studies.

Service Area	Year	Actions in the past year and this year
		None undertaken

7 Key Risk Management Issues

The three key risks facing the service, with the mitigation actions/plans, are:

Risk	Action/Plan	Deadline	Magnitude	Likelihood	Score
Untested IT business recovery plan	Plan is currently being implemented, when it is complete it will be tested in various ways	2007/8	3	2	6
Changes to legislation	Information from Government and associated bodies is monitored	On-going	2	4	8
Lack of resources, both financial and staff	IS Business Recovery Plan, recruitment and retention, staff morale and support	On-going	3	3	9

Key: Magnitude: 1=low, 2=medium, 3=high, 4=catastrophic Likelihood: 1=very unlikely, 2=possible, 3=probable, 4=very likely

8 Service Costs

	2005/06 Actual	2006/07 Budget	Reasons for variation
Admin & Facilities			
Direct costs	110,372	71,920	
Indirect costs	40,532	48,610	
Gross costs	150,904	120,530	
Income	0	0	
Total net costs	150,904	120,530	

Business Unit			
Direct costs	339,047	372,820	
Indirect costs	52,587	70,120	
Gross costs	391,634	442,940	
Income	0	0	
Total net costs	391,634	442,940	
Customer Services			
Direct costs	357,993	379,420	
Indirect costs	107,420	193,600	
Gross costs	465,413	573,020	
Income	0	0	
Total net costs	465,413	573,020	
IS Technology			
Direct costs	145,862	136,170	
Indirect costs	39,786	53,360	
Gross costs	185,648	189,530	
Income	0	0	
Total net costs	185,648	189,530	
Procurement			
Direct costs	52,200	84,960	
Indirect costs	19,934	33,180	
Gross costs	72,134	118,140	
Income	0	0	
Total net costs	72,134	118,140	
Tourism			
Direct costs	387,026	300,080	
Indirect costs	274,844	259,200	
Gross costs	661,870	559,280	
Income	-102,868	-79,800	
Total net costs	559,002	479,480	

9 Efficiency Savings

Year	Category	Detail	Anticipated full year savings	Method of calculation	Account code/cost centre
2005/06	E1	Consolidated figures	22,138		
	E2		440		
2006/07	E1	Consolidated figures	29,975		
	E2		18,831		

2007/08					
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10 Contracts

The service is responsible for the following contracts for which tenders are produced:

Contract	Date	Description
Maintenance of printers and PC's	September 2006 Initially for two years with the option to extend for a further year.	To ensure printers and Pc's are maintained
Replacement project	Annually, date to be arranged	To replace on a rolling 4 year programme necessary PC's and printers
Reprographics machines	June 2002 for a 3 year lease with the option to extend for a further 2 if equipment viable. Buyout of lease in 2005.	To purchase printing equipment, colour and black and white, wide format, networked, to meet the needs of the Council. Equipment will need to be replaced to meet the increased needs of the Council. Capital bid to be submitted in 2006.
LAN & WAN pro- and re-active consultative support	April 2003 for 2 years with the option to extend for a further two, on an annual basis	To provide proactive and reactive support to the Council's local and wide area networks. 24hours per day 7 days per week
Mobile telephones	July 2005 for 2 years	To purchase and maintain all mobile telephones for the Council
Vending services	June 2002 for 5 years	To lease vending machines to meet the Councils obligations to staff
Vehicle Fuel	Currently undergoing procurement process should be in place April 2007	Joint procurement with the authorities of Wiltshire
Corporate Catering	July 2006 for 1 year with the option to extend for a further year	To provide a catering service for the authority
Stationery, paper and IT consumables	Currently undergoing procurement process should be in place by January 2007	Joint procurement with the authorities of Gloucestershire and Wiltshire
Window Cleaning	September 2006 for 1 year with the option to extend for a further year	To provide a window cleaning service for all Council sites
Utilities	2 year NHH & HH contracts starting from September 2006	Gas and electric provision for Council premises

11 Asset Reviews

The service has the following assets, which have been reviewed as follows:

11.1 Property

Asset	Still suits the needs?	Comments
Browfort	Yes	
Cromwell House	Yes	
Avebury TIC	Yes	Lighting and painting required 07/08

11.2 IT/Communications Hardware

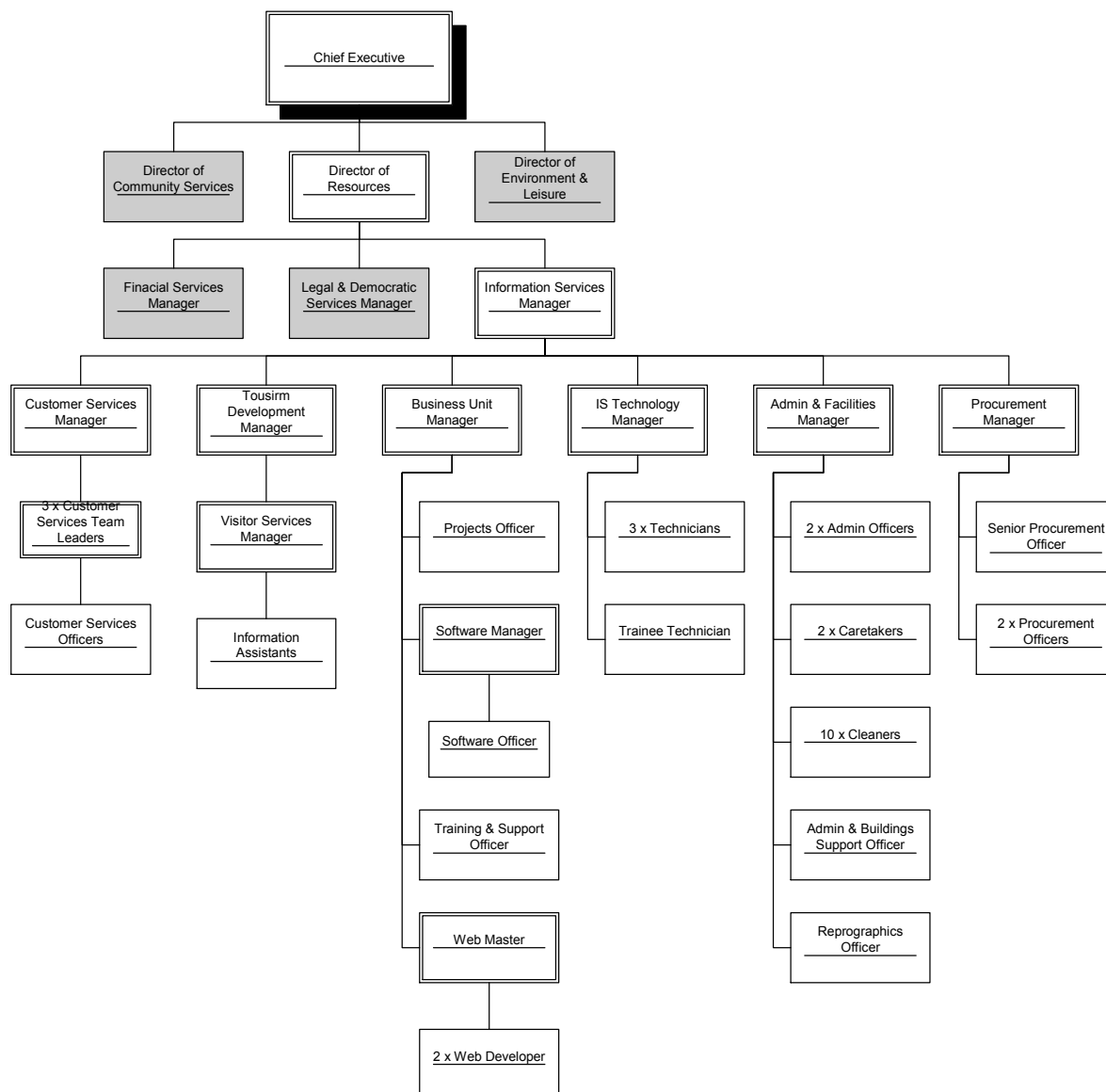
Asset	Replacement due (year)	Still suits the needs?	Comments
Servers x 38	Various	Yes	
72 PC's	Various	Yes	
6 Laptops	Various	Yes	
15 Printers	Various	Yes	Printers to be replaced with multi-function printers/copiers
2 Reprographics Machines	Annual review	Yes	At initial purchase, one machine networked. Users have increased the use of the network facility and second machine needs networking capability urgently. Print review to be carried out.
1 Reprographics Colour Machine	Annual review	Yes	Increased use of colour by users, now need a more robust and higher quality colour print machine. Print review to be carried out.
1 Reprographics Wide Format	2007 Then annual review	Yes	
6 Palmtops	-	Yes	
Franking Machine		Yes	Replaced 2006
Vending Machines		Yes	Replaced in 2002
Mobile Telephones		Yes	Contract to be reviewed 2007
Corporate Fax Machine		Yes	
Photocopiers		Yes	Replacement programme required from outcomes of a print strategy
Pagers		Yes	Contract to be reviewed 2007
Multi - Media Projectors		Yes	Replace as and when necessary
Video Camera		Yes	Video capture
Photograph Printer		Yes	For displays
Amp and speakers		Yes	For seminar/presentations
TV Monitor		Yes	Use with Multi Media machine
Stills Camera		Yes	Digital stills
Negative Scanner		Yes	For negatives and slides
Flat bed Scanner		Yes	For documents
Video Unit		Yes	VHS Player
DVD Unit		Yes	DVD Player
Multimedia Computer base and dual monitors		Yes	Editing for in-house video web
Lexar Media Card reader		Yes	For use with stills camera
Studio lights and stands		Yes	For use with video
3 Dual Monitors		Yes	Web Development use

11.3 IT Software

Asset	Still suits the needs?	Comments
Support Desk	Yes	In-house system
Entrust – Get Access	Yes	For secure citizen access
Network – Novell	Yes	Old Time-recording system only
Network – W2000/2003	Yes	Main network operating system
Network – Citrix Metaframe	Yes	Remote Access
Ciscoworks	Yes	Network infrastructure management
Cisco Access Control Server	Yes	Cisco management software
Active Administration	Yes	Network Active Directory administration
ManageEngine Application Manager	Yes	Network Application Management – KPI software
ManageEngine Ops Manager	Yes	Network Operations Management – KPI software
Microsoft SMS	Yes	Software/patch distribution. Remote control
Microsoft MOM	Yes	Network Operations Management
Netrecon – internal network vulnerability check	Yes	Server/PC Security auditing – internal Being upgraded 2006
Qualys – external network vulnerability check	Yes	External facing servers security auditing
Print Manager Plus	Yes	Printer auditing software
Firewall – Cisco PIX	Yes	Firewall software
Bluecoat – Websense	Yes	Internet access filtering/security
Veritas Backup software	Yes	Server backups
Legato Networker backup software	Yes	Storage Area Network Backup Server
Virus Protection – McAfee	Yes	Desktop/Server virus protection software
Reservations	Yes	In-house
Planned Maintenance	Yes	In-house
Asset Management	Yes	In-house
Microsoft Project	Yes	Standalone
Soft-ex DXWeb Professional	Yes	Web maintenance of Siemens switch
Adobe Premiere Pro	Yes	Video Editor
Audigy 2	Yes	Audio Editor
Adobe Photoshop Elements	Yes	Image Editor
Acid Style 3.0 Siren Xpress 1 and 2	Yes	Audio Editor
DVStorm – RT	Yes	Video Editor
Nero Oem Suite	Yes	CD Burner
DVD Workshop	Yes	DVD Creator
Cyberlink Power DVD	Yes	DVD Player for PC
Omnipage Pro 14 Software for scanner	Yes	Scanner software for OCR
Magix audio cleaning 3	Yes	Audio Editor

Asset	Still suits the needs?	Comments
Magix music studio 2004	Yes	Audio Editor
Palette recreate Painter classic	Yes	Image Editor
Dreamweaver MX 2004	Yes	Web Development tool
Xara Webstyle 4	Yes	Web Graphic Designer
Thumbsplus 6	Yes	Image Database
Photoshop Elements 2.0	Yes	Image Editor
Frontpage 2003	No	Web Development Tool
Lotus Domino Designer	Yes	Develop Lotus Notes applications
Photoshop Elements 4.10A	Yes	Image Editor
Microsoft Frontpage 2002	No	Web Development Tool
Photoshop7	Yes	Image Editor
Obtree 4.0	Yes	Content Management software
Frontline	Yes	Customer Relationship Management system
Crystal Reports – 3 licences	Yes	Corporate reporting tool
Telephone Payments System	Yes	Allows staff to payment private telephone bills through their salary
Studio MX 2004 with Flash Professional	Yes	Allows video to be added to web page
360 Virtual tour Business Kit software	Yes	Virtual tours for Tourism
Dreamweaver Contribute	Yes	Enables users to update pages
Adobe Photoshop – extra licence	Yes	Image Editor
Macromedia Coldfusion MX 6.1 ASP PHP	Yes	Allows database connection
Adobe Acrobat 6.0 Upgrade	Yes	Document Conversion Tool
Adobe Premier Pro 1.5 Upgrade	Yes	Video Editor
WemcamXP	Yes	Allows video streaming
MP Stream	Yes	Converts audio to the web
Wowbb forum	Yes	Forum/message board software for KDC
Ulead Dvd	Yes	DVD authoring software for in-house production
Adobe After effects	Yes	Multimedia editing/rendering software for use wirh Premier Pro
Upgrade to Dreamweaver 8	Yes	Update webpages tool
Licence for Axzona web monitoring software	Yes	
Onestat web page monitoring software	Yes	
Searchbox	Yes	Search facility for the website
Webcam	Yes	Portable Webcam

12 Service Area Structure



13 Key New Tasks and Service Developments for 2006 to 2009

Key Task 2007-8	Corporate Strategy Reference	Comments	Revenue Costs/savings
Implementation of the Procurement Strategy and action plan	Stewardship of the Environment	To include e-procurement initiatives and solution	
Development of electronic communications in line with the Government's Priority Outcomes paper	Improving Council Services		
Customer First Programme	Improving Council Services		
IT Business Continuity Plan	Improving Council Services	Essential service development to ensure the continuity of access to IT facilities at times of unforeseen or difficult	

		circumstances	
Transformation Programme	Improving Council Services	This builds on the work started under the Customer First Programme. Work has already started on 2 transformation reviews and more are planned for 2007/8	Each review will deliver savings but this will be dependent on the organisation's appetite for radical outcomes
ICT Training for new/re-elected Members following May election	Improving Council Services	To ensure that Members have access to and are able to use the technology available to them to undertake their duties	

14 Possible Capital Schemes/Purchases for next 5 years

Year	Scheme/ Purchase	Benefit(s)	State of bid	Costs
06/07	To purchase an e-procurement system	To achieve efficiencies in the procure-to-pay cycle including reduction in transaction costs. This will free resources that can be directed into front line public services.	2	£20,800
06/07	Generator Bunding	To comply with health and Safety regulations	3	£7,500
06/07	Upgrade to Browfort security system	To upgrade in line with ACPO police policy and EN 6662. To ensure that the Council's assets are suitably protected and insurance is not compromised	2	£7,400
06-07	IT hardware and software	e-Government and service provision	1	£250,000
07-08	Upgrade and replace 2 x Ricoh black & white printers and 1 x Colour Ricoh machines with full network facilities for Reprographics	Network all machines, up-to-date high volume printing facilities for the Council. Higher specification colour machine due to increased usage of current machine.	2	£100,000
07/08	Annual IT equipment replacement programme	To ensure that all equipment is of an adequate specification to provide reliable access to all necessary software applications	2	£219,930
07/08	Upgrade to Browfort fire security system	To ensure that the Council's assets are suitably protected and insurance is not compromised	2	£25,000
07-08	External decoration & roof repairs	To ensure that the Council's asset is maintained and Health & Safety regulations are met	2	£50,000
07-08	IT hardware and software	e-Government and service provision	2	£250,000
07-08	Repairs to rear elevation at	To ensure the Council meets the terms of the lease and properties	2	£45,000

	the Cedars	are kept in good repair		
08-09	IT hardware and software	e-Government and service provision	1	£250,000
08/09	Annual IT equipment replacement programme	To ensure that all equipment is of an adequate specification to provide reliable access to all necessary software applications	1	£220,000
08-09	Replacement of heating boilers	Boilers are coming to the end of life cycle and will not be maintained at some point in the future	1	Architect to cost
09-10	IT hardware and software	e-Government and service provision	1	£250,000
09/10	Annual IT equipment replacement programme	To ensure that all equipment is of an adequate specification to provide reliable access to all necessary software applications	1	£200,000

State of bid: 1=concept, 2=bid made, 3=in 1st stage plan, 4=in 2nd stage plan

15 Key Training Requirements for Tasks

In order to provide the Service Functions and Key New Tasks the following areas of training, or skill lack, have to be addressed:

Function/New Task	Skill Gap	Person/Post	Objectives (SMART)	Priority 1-3
NVQ 2/3	To gain further knowledge, understanding and skills of the procurement process in a formal environment	RIT081	To provide a professional, efficient, effective and quality procurement service to customers and partners in line with the National Procurement Strategy	3
NVQ 2/3/4	To gain further knowledge, understanding and skills of the general administration function required to carry out their duties	RIT047 RIT053 RIT080 RIT054	To provide a professional, efficient, effective and quality administration service to internal customers.	3
Siemens Config. & design training	To enable the telephony to be altered as necessary without intervention from Siemens every time.	RIT076, RIT069, RIT175	Resolution rate in excess of 90% at first point of contact for all enquiries 90% of calls to be answered within 20 seconds/5 rings	1
Lagan/Crystal reporting	To enable reporting on the Lagan CRM system, to provide performance	RIT076, RIT073, RIT077, RIT074	Resolution rate in excess of 90% at first point of contact for all enquiries	1

	information.			
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Priority 1 = service critical, 2=service desirable, 3=personal development

16 Additional IT Developments for Tasks

In order to provide the Service Functions and Key New Tasks the service has identified following software and/or hardware resources:

Function/New Task	IT Resource Required	Priority 1-3
Tourism upgrade for DMS. Possible increase in licence fee	To allow Kennet's products to be viewed on Visit Britain	2
Address Matching Software	To link LLPG to M3 Public Protection - £6700	1
InterpOSe software	Changing from OS land line maps to Mastermap – need importer software- £1600 - £400 after for support costs	1
Dreamweaver Upgrade for 3 machines	£130 each	1
Extra licence for	SiteAnalyse - Statistics Package - £1100 Sitesearch - Search engine - £4400 Linkchecker – link checker - £580 Site confidence – checks speed and site problems £1200	1
Adobe Creative Suite 2	Creating leaflets, webpages etc - £830	2
Integrated access webserver software	.NET – allow feeds from our website - £4100	1
E-procurement Solution	To development and implement an e-procurement solution. Staff time resource. Priority Outcome R9 & G9	1
Installation costs of replacement servers and Cisco networking equipment	Installation costs of planned replacement servers and Cisco networking equipment £30,000	1
Replacement Servers	3 yr old Servers requiring replacement during 2007/08 £35100	1
Storage Area Network Upgrade	Disk Upgrade to Storage Area Network to provide disk storage for replacement servers £50,000	1
Replacement PC's/Laptops	4 yr old PC's/laptops requiring replacement during 2007/08 £58,830	1
Reprographics High Volume Printers	Network all machines, up-to-date high volume printing facilities for the Council. £100,000	1
Printer replacements	Replacement of existing printers with multi-function copiers/printers – Year 1 £40,000	1
Replacement CISCO equipment	Cisco networking equipment requiring replacement due to age & compatability issues £6000	1
Upgrade to Cisco ACS Software	Upgrade to Cisco Access Control Software to version 4 Including installation £3100	1
Bluecoat Gateway Security Device Upgrade	Upgrade of Bluecoat Gateway Security Device £6000	1

Contingency	Consultancy days required for upgrades to applications such as the finance system (Agresso) and the CRM. These are often in response to legislation changes where the Council does not have a choice about the timescale for upgrading - £30000	1
16 Dual Screens for the rest of the staff in I in Customer servicesS	£2,300 in total	2
Wallboard for CC Stats	£2,824	2
Lagan training	Integration training - £4,000 Implementation/Upgrade training, this will enable staff to undertake some of the upgrades internally - £4,000	1
Additional IT for Members following Council elections	This will enable electronic communication between Members and officer and the general public. It will result in a reduction in the paper usage across the Council and will build on the e-Government work that has already been undertaken.	1

Priority: 1=service critical, 2=service development, 3=service desirable

17 Performance Management

		Actual 2003 2004	Actual 2004/ 2005	To Sept 2005/ 2006	Target 2005/ 2006	Target 2006/ 2007	Target 2007/ 2008	Top Quartile 2003/ 2004	Bottom Quartile 2003/ 2004
INFORMATION SERVICES									
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	59%	85.00%	85.00%	100.00%	100.00%	100.00%	74.00%	52.30%
E003	Percentage of projects completed within agreed timescale	100%	100%	100%	100%	100%	100%		
	<u>Percentage of calls to the support desk:</u>	-	-		-	-	-		
E004	Responded to within an agreed time	71%	80%	78%	75%	80%	82%		
E005	Resolved within an agreed time	78%	82.25%	75.50%	80%	85%	87%		
	<u>Word-processing turnaround:</u>	-	-		-	-	-		
E006	Completed within target	97.43%	98.03%	97.14%	95%	95%	95%		
E007	Not completed out of target	2.57%	1.96%	2.85%	5%	5%	5%		
E008	Overall cleanliness of the building	4.14	4.07	tbc	4	4	4		
New	Does the authority have a Corporate Procurement Strategy and has it been updated in the last year?		New	Yes	Yes	Yes	Yes		
TOURISM									
	<u>Throughput at Tourist Information Centres:</u>	-	-		-	-	-		
E009	Devizes	42,248	43,559	24,445	41,000	42,000	43,000		
E011	Avebury	27,963	29,996	20,257	26,000	28,000	28,000		
	<u>Number of bookings through TICs</u>	-	-		-	-	-		

		Actual 2003 2004	Actual 2004/ 2005	To Sept 2005/ 2006	Target 2005/ 2006	Target 2006/ 2007	Target 2007/ 2008	Top Quartile 2003/ 2004	Bottom Quartile 2003/ 2004
E012	Devizes	196	168	116	250	250	250		
E014	Avebury	197	185	110	250	250	250		
	<u>Number of bed nights booked through TICs</u>	-	-		-	-	-		
E015	Devizes	527	520	287	700	700	700		
E017	Avebury	468	411	284	700	700	700		
	<u>Value of bookings</u>	-	-		-	-	-		
E018	Devizes	£12,637	£11,367	£7,968.50	£15,000	£15,000	£15,000		
E020	Avebury	£11,626	£11,093	£7,858.50	£13,000	£13,000	£13,000		
E021	Annual page impressions on the tourism website.		110,890	38,257	127,524	146,652	168,650		
E022	Annual percentage increase in the number of hits to the tourism website		New	year end	+15%	+15%	+15%		
E023	Annual percentage increase in the number of unique users visiting the tourism website		New	year end	Collecting data	+15%	+15%		
	Annual page impressions on the KDC website (1000's)		3,401	99,998	4,002	4,500	5,000		
	Number of unique users visiting the KDC website (1000's)		72	44	75	80	85		
E024	Annual percentage increase in the number of hits to the Kennet website		New	year end	Collecting data	+15%	+15%		
E025	Annual percentage increase in the number of unique users visiting the Kennet website		New	year end	Collecting data	+15%	+15%		
E032	Satisfaction with the corporate procurement function	N/A	N/A	N/A	N/A	80%	80%		

		Actual 2003 2004	Actual 2004/ 2005	To Sept 2005/ 2006	Target 2005/ 2006	Target 2006/ 2007	Target 2007/ 2008	Top Quartile 2003/ 2004	Bottom Quartile 2003/ 2004
E033	Supplier satisfaction with the authority	N/A	N/A	N/A	N/A	80%	80%		
E034	Average invoice value	N/A	N/A	N/A	N/A				
E035	Accuracy of deliveries	N/A	N/A	N/A	N/A	95%	95%		
E036	Average spend per supplier	N/A	N/A	N/A	N/A				
E037	% of corporate spend through electronic orders	N/A	N/A	N/A	N/A	70%	70%		
E038	% of orders raised electronically	N/A	N/A	N/A	N/A	95%	95%		

Please note that E032- E038 are new indicators that are being piloted in 2006/7 in order to gain suitable targets for the next financial year.

18 Statement on Community Safety - Section 17 Reduction of Crime & Disorder

The service will undertake/review a section 17 audit of services which identify the contribution to reduction of crime and disorder and develop the action plan accordingly.

Action	Comment	Deadline
Service S17 audit	Undertake/review S17 audit of services. Identify contribution to reduction of Crime & Disorder and develop action plan.	End May 2005
Increase staff awareness	Increase staff awareness of S17 implications through staff presentations and/or teamwork meetings	April/May 2005
Cold Calling Protocol	Development of cold calling protocol using national (LGA) protocol – roll out corporately	Adopted corporately by 1/6/05

19 Equalities Action Plan

The service area has contributed (and will continue to contribute) to the Service, Group and Council Equalities Strategies through the following activities.

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	Policy & Planning						
	Information Services will ensure that discrimination in all forms is challenged and addressed in all its actions						
	Ensure staff understand and take action over any discrimination issues	ISMT	Staff have attended inhouse training	ISMT		Raise awareness within the service of equalities issues. Annual Equalities questionnaires	Ongoing
	It will address equalities issues as part of its Best Value Service review and External Contracts						
	Consult stakeholders and suppliers	ISMT	Ongoing	ISMT		All tenders have our Equalities statement	
	The service will use the working definition of the MacPherson Report for Institutional Racism and challenge this through a review of its processes and training programs						
	Address equalities issues in regular teamwork meetings. To examine and review current processes and actions and ensure staff undergo any relevant training provided by the Council	Information Services	On-going			Raise awareness amongst staff and equalities issues	
	Service Delivery						
	The Resources Policy to be adopted by IS following approval by the Policy & Finance Committee. The Lawrence Enquiry checklist produced by the Local Government Association to be used to identify gaps and actions						
	The Service will review its policies and the outcomes of these to examine the levels of potential or actual discrimination, disadvantages or harassment						
	The Service will review its analysis and reporting mechanisms						
	To adopt any relevant CRE Code of Practice and incorporate equality principles into its consultation processes and review policies in response to information received through monitoring						
	Community Development						
	Through its use of technology, IS can enable other services to promote ethnic and cultural diversity						
	Provide links and	Business	On-	Web		To inform our	On-going

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	relevant information via the Kennet website	Unit	going	Development		customers	
	Employment – Recruitment and Retention						
	The Council will promote its commitment to equality policies in staff advertisements and job packs and will review and develop training programs for staff						
	Support the corporate policy to ensure the recruitment and selection process meets the specified criteria	ISMT	HR Action Plan	ISMT	Recruitment & Selection process meets specific requirements	Removal of any discrimination with the R & S process	
	Employment – Developing and Retaining Staff						
	The Council will implement anti-bullying, and harassment policies and this will include staff training. Support the corporate policy and Human Resources Action Plan to ensure Recruitment and Selection process meets the specified criteria.						
	Marketing and Public Image						
	The Service will publicise its commitment to equality amongst its service users, partner organisations, agents and suppliers making it clear in the first instance that the Council expects the people with whom it enjoys a formal relationship to adhere to the spirit of the Council's equality policies. In the longer term the Service will explore the possibilities for insisting on adherence to the Council's policies as a condition for continuing any such relationship						
	Harassment						
	The service will identify incidents and harassment through the Council's Grievance procedure, Whistle Blowing Policy and Complaints Procedure						
	Ensure all IS staff are aware of the procedures. Monitor complaints received and review processes and policies to ensure these incidents are eliminated.	ISMT	On-going	ISMT	Monitoring facilities put into place	Eliminate incidents through monitoring complaints to reduce numbers	
	Monitoring and Review of Policy						
	Policy and plans to be reviewed and updated annually						
	Documents and target dates to be amended as appropriate and review dates set if necessary	Information Services	Sept 2002 and annually thereafter	ISMT	Completed actions identified and target dates reviewed		On-going

20 Sustainability Action Plan

The service area has contributed (and will continue to contribute) to the Council's sustainability agenda through the following activities.

Ref:	Strategy	Action	Target Completion Date	Responsible	Current Status	Comments	Amended Target Completion Date
8.	Kennet Corporate Strategy	Encourage the development of sustainable tourism and the improvement of the retail base in the market towns.		Nicola Ratcliffe Kairen Kellard		Appointment of Town Centre Manager. Commissioned Devises Town Centre Land Use Strategy	May 2004
11.	LA21	Use of Fair Trade products by KDC.		Mandy Bradley Pip Stoker	Ongoing	Ensure that where appropriate the purchase of Fair Trade products for the Council	End 2007
32.	Greening of Kennet (Policy)	Control, where feasible, other gaseous and non-gaseous pollutants that		Pip Stoker Roger Johnson	On-going		

Ref:	Strategy	Action	Target Completion Date	Responsible	Current Status	Comments	Amended Target Completion Date
		contribute to climate change, by switching where possible from hydrofluorocarbons (HFC's – used as refrigerants and in fire extinguisher systems), perfluorbutane (fire extinguishing systems) and sulphur hexafluoride (insulating switch gear) to environmentally preferable substitutes having a low or zero global warming potential.					
34.	Greening of Kennet (Policy)	Extend the leakage control programme through regular servicing of all refrigeration and air conditioning equipment containing ozone-depleting substances in compliance with professional codes of practice.		Sandra West	Annual Contract		
38.	Greening of Kennet (Policy)	Encourage the use of building materials, furnishing etc. that are low emitters of formaldehyde, volatile organic compounds and other potentially hazardous substances.		Pip Stoker Martin Giles Steve Ibbetson	On-going	Procurement Strategy	Each Scheme to have it's own deadlines
40.	Greening of Kennet (Policy)	Require that all purchases are made in accordance with the Greening of Kennet policy and Kennet District Council's Procurement Strategy.		Procurement Strategy	On-going	All potential contractors and suppliers to ensure Environmental Policy similar to KDC.	
41.	Greening of Kennet (Policy)	Ensure that the practice of Kennet buyers is consistent with the Greening of Kennet policy and Kennet District Council's Procurement Strategy by conducting at least one pilot project or environmental audit covering an operational area or function.		Procurement Strategy	On-going		

21 Service Action Plans

21.1 Procurement

Key: √ = Work completed, - = Work In progress, X = Work to start

Actions	Position	Responsibility	Start Date
1. Procurement Documentation			
<ul style="list-style-type: none"> Develop Procurement Essentials guidance & Templates procedures 	√	Procurement Officer	April 2006
<ul style="list-style-type: none"> Develop a performance monitoring system and key performance indicators (first quarterly date for collection June 2006 published end March 2007) 	√	Senior Procurement Officer	April 2006
<ul style="list-style-type: none"> Contract Management, review and change – need to 		Procurement	Dec 2005

Actions	Position	Responsibility	Start Date
implement process for services and Procurement to use.	–	Manager	
<ul style="list-style-type: none"> Review process for all procurement processes - essentials 	√	Procurement Manager	May 2006
<ul style="list-style-type: none"> Develop guidelines for where to publicise tender and quotes (targeted) 	√	Procurement Manager	Sept 2006
<ul style="list-style-type: none"> Develop Risk level identification checklist 	√	Procurement Manager	June 2006
<ul style="list-style-type: none"> Incorporate Risk level identification checklist into Procurement Essentials etc... 	√	Procurement Manager	June 2006
<ul style="list-style-type: none"> Process for updating documents including section procedures, Kennet & web site 	–	Procurement Manager	May 2006
2. Awareness and Training			
Awareness & agreement – Management Team – Service Manager Team	Ongoing	Information Services Manager	
<ul style="list-style-type: none"> Develop training sessions to be delivered to nominated staff 	–	Procurement Team	Oct 2006
<ul style="list-style-type: none"> Consider methods of providing workshops video, worksheets 	X	Procurement Team	Nov 2006
<ul style="list-style-type: none"> Awareness video for staff seminars – what is procurement? 	X	Procurement Team	Nov 2006
<ul style="list-style-type: none"> Awareness Sessions for Procurement process & documentation 	–	Procurement Team	July 2006
<ul style="list-style-type: none"> Identify training modules for procurement staff 	√	Procurement Manager	April 2006
3. Agresso Purchase Order Implementation			
<ul style="list-style-type: none"> Take on Agresso purchase ordering module (implementation) and run a pilot to ensure that the system is tailored to suit. 	√	Procurement Team & Finance	July 2006
<ul style="list-style-type: none"> Develop procedures for ordering, goods received and payment 	√	Procurement Team & Finance	July 2006
<ul style="list-style-type: none"> User guide and quick reference to purchase ordering module 	–	Procurement Team	Nov 2006
<ul style="list-style-type: none"> Administer the purchase ordering system 	Ongoing	Procurement Team	
<ul style="list-style-type: none"> Train staff how to use purchase ordering module 	Ongoing	Procurement Team & Finance	
<ul style="list-style-type: none"> Implement a reporting system for purchase ordering 	–	Procurement Team	Aug 2006
<ul style="list-style-type: none"> Purchasing Cards – undertake research 	√	Senior Procurement Officer	May 2006
4. Procurement Website Development			
<ul style="list-style-type: none"> Develop information for staff outside procurement team to share procurement know-how and information 	√	Procurement Team	Jan 2006
<ul style="list-style-type: none"> Develop Doing Business... area of website 	√	Procurement	Jan 2006

Actions	Position	Responsibility	Start Date
		Team	
<ul style="list-style-type: none"> Selling to the Council guide – develop our own or use joint County one. 	√	Procurement Team	Jan 2006
<ul style="list-style-type: none"> Create corporate contracts register and implement categorisation (SWCofE) 	–	Procurement Manager	April 2006
5. Research			
<ul style="list-style-type: none"> Research e-procurement – Create a briefing document for the team so that they understand 	√	Procurement Manager	July 06
Monitor legislation changes	Ongoing	Procurement Manager	May 2006
<ul style="list-style-type: none"> Purchasing Cards Create a briefing document for the team so that they understand 	√	Senior Procurement Officer	July 2006
<ul style="list-style-type: none"> Purchasing Consortia – Create a briefing document for the team so that they understand 	√	Procurement Officer	March 2006
<ul style="list-style-type: none"> Framework Agreements – Create a briefing document for the team so that they understand 	√	Procurement Officer	March 2006
6. Partnership			
Research ways of capacity building with small business	–	Procurement Manager	June 2006
<ul style="list-style-type: none"> Discuss options with partnerships for procuring jointly 	Ongoing	Procurement Manager	
<ul style="list-style-type: none"> Identify opportunities for partnership working 	Ongoing	Procurement Manager	
<ul style="list-style-type: none"> Link to South-West Centre of Excellence -research what we can use 	Ongoing	Procurement Officer	
<ul style="list-style-type: none"> Wilts Group to evaluate external accreditation of suppliers 	–	Procurement Manager	April 2006
7. Framework Agreements			
<ul style="list-style-type: none"> Identify types of purchases and suppliers that will be suitable and create core product list 	–	Senior Procurement Officer	Nov 2006
<ul style="list-style-type: none"> Electronic catalogues 	Ongoing	Procurement Team	
<ul style="list-style-type: none"> Develop appropriate framework agreements. 	Ongoing	Procurement Manager	
8. Review Contract Standing Orders			
<ul style="list-style-type: none"> Review contract standing orders with legal and finance and get Committee approval 	–	Procurement Manager	Jan 2006
9. Capital Programme			
Liaise with A/C's and services regarding procurement involvement in all Capital projects	X	Procurement Manager	Sept 2006
10. Procurement Forum			
<ul style="list-style-type: none"> Create a Procurement group with rep(s) from each Service 	√	Senior Procurement Officer	June 2006
Develop terms of reference which include using the group as a forum to validate documents and bounce ideas around	√	Procurement Manager	June 06

Actions	Position	Responsibility	Start Date
11. Monitoring and information for Procurement and Committee			
<ul style="list-style-type: none"> Monitoring of Procurement Action Plan – process to feedback to Committee and Councillor Grundy 	√	Information Services Manager	April 06
12. Supplier Management			
<ul style="list-style-type: none"> Contract management 	–	Procurement Manager	Aug 2006
<ul style="list-style-type: none"> Supplier database 	Ongoing	Procurement Officer	