



Keeping Kennet Special

**Service Delivery Plan
2007 to 2010
Corporate 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
- Developing Strong, Safe & Healthy Communities
- Stewardship of the Environment
- Improving Council services

2 Service Purpose

Service Area	Purpose
Corporate Policy	To provide corporate policy guidance and advice to the Council including the review of the Council's corporate strategy. Develop and maintain the corporate strategy system.
Community Planning	To assist in the implementation of the community planning process by organising consultation exercises and supporting focus groups. To support the Community Area Planning Partnerships through networking, liaising and developing links between public private and voluntary organisations. To prepare Community Area Strategies and action plans and to develop a Kennet Community Strategy. To build the capacity of the Partnerships to act as delivery agents for a range of local initiatives arising from the Community Plans. To organise the Kennet Local Strategic Partnership.
Best Value	To provide guidance and advice to the council, its committees and its departments, and to lead and co-ordinate the council's approach to compliance with the Best Value regime. To produce the annual Best Value Performance Plan and Performance Summary in line with statutory guidance.
Consultation & Communication	To develop and maintain a corporate consultation process, establishing a standing body for consultation and also create a co-ordination mechanism for consultations on Kennet (in line with our IEG statement) and a standard database to ensure effective communication with internal and external stakeholders. To develop questionnaire design and analysis software. To co-ordinate, programme and develop our citizen's panels Peoples Voice, Tomorrows Voice and Kennet Voice. To produce implement and monitor and review the Corporate Communications and Consultation strategies and guidance.
Performance Management	To collate, monitor and advice on the Performance Indicators and Best Value Action Plans in use around the authority and to further develop the effectiveness of our approach to performance management. To implement and maintain a new Performance Management System and process in line with the IEG Statement.
Corporate	To take a lead role in the council's approach to CPA and to provide guidance and

Performance Assessment	advice on the implications to Kennet.
PR	To proactively respond to external communications including enquiries from the press and public and others and to issue press releases. To keep stakeholders up to date with Kennet policies and activities via our communications medium.
Corporate Services	To provide full support to the Chief Executive, Leader and Chairman of the Council.
Scrutiny	To undertake research and support for the authority's scrutiny function.

3 Service Functions

Service Function	Support to key priorities				Statutory/ Discretionary
	CL	SS HC	SE	IS	
Corporate Policy	2	2	2	2	Discretionary which is needed to inform statutory services
Community Development	2	2	2	2	Statutory
Best Value				2	Statutory
Consultation	2			2	Statutory and Discretionary which is needed to inform statutory services
Performance Management				2	Statutory
PR	2				Discretionary
Corporate Services	2				Discretionary
Scrutiny	2			2	Statutory

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

4 Organisational Context

Corporate Services is one of the two services within the Chief Executives Group:

GROUP	Chief Executive
SERVICES	Corporate Services
SECTIONS	Policy, Community Planning, Public Relations,
FUNCTIONS	Corporate Policy, Community Planning Consultation, Community Partnership Administration, Best Value, Consultation Development, Performance Management, Corporate Services, PR, Scrutiny,

5 Statement on Consultation & Communications

This plan has been developed after communication with members of the service (through operational and TeamSworx meetings).

5.1 PR Targets

Section	2007/2008	2008/09	2009/10
PR	250	250	250
Policy	12	14	14
Community Planning	12	14	14

5.2 Service Information availability & Updates

Note this area to include all strategy and policy reviews, regulations and procedure manuals as well as media and other information updates.

Item	2007/08	2008/09	2009/10
BVPP summary	April 2007	April 2008	April 2009
BVPP	30/06/07	30/06/08	30/06/09
Kennet News	2 per annum	2 per annum	2 per annum
Kennet Times	Twice per annum	Twice per annum	Twice per annum
2 Minute guides	Oct 2007	Oct 2008	Oct 2009
Corporate Strategy		March 2008	
Community Strategy	Sept 2007	Sept 2008	Sept 2009
Tidworth Strategic Action Plan			
Devizes Strategic Action Plan	Sept 2007		
Marlborough Strategic Action Plan	Sept 2007		
Pewsey Strategic Action Plan	Sept 2007		
Communications Strategy	March 2008		
Consultation Strategy		March 2009	

5.3 Customer consultations

The service consultation diary is:

Service area (or cc theme)	Contact	Customer group	Purpose of consultation	Method for consultation	Year/ month	Geographic area	Compliant with Statement of Community Involvement	Planned promotion
Communications Strategy	CH	Kennet emps Citizens Panel	Key messages	Questionnaire	Internal – Dec 2007 External – Mar 2008	Employee s Kennet	n/a	E questionnaire Peoples Voice
Peoples Voice	CH	Citizens Panel	Ongoing communication	Questionnaire	March & Sep each year	Kennet	n/a	Mailing
Tomorrows Voice	CH	Citizens Panel	Ongoing communication	Questionnaire	July each Year	Kennet	n/a	Mailing

GOS – local	KS	Citizens Panel	Measure impact of improving services	Questionnaire	Sep each year (local)	Kennet	n/a	Peoples Voice
GOS – Statutory	KS	Kennet Residents	Statutory consultation	Questionnaire	Sept- Dec 2009	Kennet	n/a	Press Releases/statutory mailing
Kennet Community Strategy	KS	Kennet	Review of strategy	SCI	Sept 2007	Kennet	Yes	Peoples Voice/parish councils/are a partnerships
Policy	KS	Customer Services Charter & satisfaction survey	Standards	E Questionnaire	Sept 2007	Internal	n/a	E-mail

6 Benchmarking Statement

The service has taken part in the following benchmarking studies.

Service Area	Year	Actions in the past year and this year
Policy	2007/08	Daventry group – Policy section costs and services benchmarking
PR	2007/08	Daventry group – PR section costs and service benchmarking
Policy	Ongoing	General Daventry ad hoc work

7 Key Risk Management Issues

Risk Weightings

M~ Risk Magnitude		L~ Risk Likelihood	
1.	Low ~ less than £250,000	1.	Very Unlikely
2.	Medium ~ £250,000 to 500,000	2.	Possible
3.	High ~ £500,000 to £1,000,000	3.	Probable
4.	Catastrophic ~ £1,000,000 and over	4.	Very Likely

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

RISK	ACTION/PLAN	Deadline	Risk Magnitude	Risk Likelihood	Score
Up to date written procedures for business continuity.	Media Relationship protocol	Mar 2008	1	1	1
	Performance Indicator Collection	2007/08	1	1	1
	Community Planning Administration Procedures	2007/08	1	1	1
New Legislation changes.	On going monitoring of the implications. Report to Management Team of effects on the policy unit	Ongoing	1	1	1

Data quality.	Implement data quality review	2006 - 2009	1	1	1
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8 Service Costs

	2005/06 Actual	2006/07 Budget	Reasons for variation
Service Function: Policy			
Direct costs	£167,850	£167,420	
Indirect costs	£18,076	£21,680	
Recharges	£44,487	£39,480	
Income			
Total net costs	£230,413	£228,580	
Service Function: Corporate Services			
Direct costs	£81,274	£77,300	Reduction in hours for one member of staff.
Indirect costs	£2,655	£3,220	
Recharges	£13,821	£20,220	
Income			
Total net costs	£97,750	£100,740	

9 Efficiency Savings

Year	Category	Detail	Anticipated full year savings	Method of calculation	Account code/cost centre
2005/06					
2006/07	E1	Withdrawing IDOX	£1,780	Cost	K0030 4250
2007/08					

10 Contracts

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

Contract	Date	Description
BVPP summary/Council tax leaflet	Annually Sept for production in March.	Contract let through a partnership with WCC and the other districts/town councils.
Peoples Voice	Agreement with WCC	Citizens Panel Partnership
BVPP	Annually in June	Printed in house
Kennet News	2 per annum	External print/production

Kennet Times	2 per annum	External print/production
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11 Asset Reviews

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

11.1 Property

Asset	Still suits the needs?	Comments
Couch Lane	Yes	Space for the Devizes Town Centre Manager
2b Waggon Yard office	Yes	Space for Business Link and the Marlborough Development Trust officer

11.2 IT/Communications Hardware

Asset	Replacement due (year)	Still suits the needs?	Comments
10pcs 3 lap tops		Yes	1 at Marlborough No should replace all 10 pcs with laptops and a workstation to plug in
67% duplex		Yes	
Printer		Yes	Marlborough
Print through photocopier		Yes	
Printer		Yes	Tidworth
Scanner		Yes	

11.3 IT Software

Asset	Still suits the needs?	Comments
Consultation analysis software	Yes	1 SPSS in place
SNAP	Yes	4

12 Service Area Structure

	Still suits the needs?	Comments
Team size	8	7.15 FTEs
Team composure	Yes	
Team skills	Yes	
Links to other teams/ service areas/ services/ groups	Yes	Links to all services

13 Key New Tasks and Service Developments for 2007 to 2010

Key Task 2007-2008	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Budget/corporate priorities questionnaire software	Community Leadership	On line questionnaire	£2,000 per annum licence
Pewsey Strategic Action Plan	Community Leadership		Officer time
Marlborough Strategic Action Plan			
Devizes Strategic Action Plan			
Media Protocol	Improving Services		Officer time
Key Task 2008-2009	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Key Task 2009-2010	Corporate Strategy Reference	Comments	Revenue Costs/ savings
General Opinion Survey	Improving Services		£10,000

14 Possible Capital Schemes/Purchases for next 5 years

Year	Scheme/ Purchase	Benefit(s)	State of bid	Costs
07-08	None			
08-09	None			
09-10	None			

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 and/or staff development have to be addressed in order to meet any identified skill gaps:

Function/New Task	Skill Gap	Service area/Post	Objectives (SMART)	Priority 1-3
Best Value/Performance Management/General policy initiatives	General development	Policy	Achieved through teamwork so that by the end of the financial year all staff are able to	2

			answer all queries from staff and public on these areas.	
Consultation - Hand held voting equipment	Staff do not know how to use equipment or assess results	All	Training on equipment, to ensure can be readily used and results measured, within 3 months of receipt	2
SNAP software training	New software to the authority. Need to train officers to use it.	2 officers	To train two officers in the use of the software – these officers will then become the experts and train others.	1

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
Consultation	Consultation Software	1
CPA improvement	Partnership Mapping Software	1
Consultation	Hand held voting equipment	3
CPA improvement	Linking the PM system/strategies online system/action plans and service delivery plans	1
Pdf converter	To work with publisher	2
Result of district audit report, identified in our IEG Statement, part of CPA Imps. Improvements planned include:-	<ul style="list-style-type: none"> • Linking Strategies Online & the Performance management system • Improved reporting functions • Automatic calculation of the PIs • An online Service Delivery Plan linked to the above • Automated email reminders • Ability to store local management indicators • Consultation website compact & SCI compliant • Kennet PR site • Hard to reach database • Quarterly profile for benefits PI • Year end actual – on line form and reporting for PIs. • Community website – marketing • Single business account development. • Develop community planning area on the website, including a KLSP website. 	1

	<ul style="list-style-type: none"> • Staff satisfaction survey in conjunction with HR. • Scrutiny website 	
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Priority: 1=service critical, 2=service development, 3=service desirable

17 Performance Management

Performance Indicators		Actual 2004/05	Actual 2005/06	To Sept 2006	Target 2006/07	Target 2007/08	Target 2008/09	Top Quartile 2004/05	Bottom Quartile 2004/05
C001	Publication of the annual BVPP by 30 th June	Yes	Yes	Yes	Yes	Yes	Yes		
C002	% Minutes produced within 7 days	97.37%	94.25%	84.50%	100%	100%	100%		
C003	% produced accurately	100%	100%	100%	100%	100%	100%		
BV3	Overall satisfaction with the local authority	N/A	N/A	N/A	70%	N/A	N/A	60%	49%
C006	No of press releases	186	255	128	250	250	250		
C007	No of mentions in local media as a result of press releases	New	167	110	140	150	160		
	% of mentions in the local media that arised from a press release	New	65.49%	85.94%	56%	60%	64%		
	Awareness of community plans	New	37%	n/a	Measure d every 2 years.	45%			

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 place accordingly.

	Comment	Deadline
Publicity	To ensure regular publicity to promote community safety.	2 per annum
Ensure due consideration is given in the Kennet Community Strategy	Community Safety is one of the adopted themes of all four area plans and also the Kennet Community Strategy	Ongoing

19 Equalities & Social Inclusion 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
Leadership and corporate commitment							
1a	To ensure that the council's agreed local and national equality indicators are collected, published and monitored.	KS/JB	30 th June each year	Policy	Published in BVPP by 30 th June each year	Publish annually in the BVPP 4 Monitoring reports to MT per annum 3 Reports to O&S	100% to date
1b, 1c, 1d	Review annual service delivery plan to ensure completion of equality action plans and to ensure there is a system to monitor and review progress and targets	All	April – Sept each year	P&CP/PR	SDP adopted by the council	Adopted by Dec each year	100% to date
Consultation and community development and scrutiny							
2a	Consultation with designated community groups						
	People's Voice	CH	Apr & Sept each year	CH/JB & WCC	Results fed back to residents and reported on web	2 per annum	100% to date
	Tomorrows Voice	CH	Mar each year	CH/JB & WCC	Report received from WCC	1 per annum	100% to date
	Ensure LYpGs feed into the community planning partnerships	CB/VP		CB & WCC		1 report per annum	
2	To raise awareness about equality issues in key publications in order to address the importance of barriers	KS	Ongoing	Corporate services	Information on equality issues published in the BVPP Promotion through press releases, Kennet News and new customer newspaper	Publish annually in the BVPP 2 articles per annum for Kennet News	Ongoing
Marketing and Public Image							
8	Identify satisfaction levels of service users through the GOS	KS	March 2007 & Mar 2009	KS/MWD/JB	Survey complete	Increase in satisfaction for all levels from 2003 and/or top quartile	2006/07 survey in progress. Questionnaires sent out and data entry has begun.
9	To ensure that translation facilities (including Braille, large print and audiotapes) in respect of any key documents provided to	KS	30 th June each year 31 st March each year	KS	Key documents include a statement about translation / large print/audio/audio	Full language versions:- BVPP BVPP/ Council Tax summary	For 2007/08 BVPP & BVPP

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	the public will be offered to address the importance of barriers and accessibility	LH	Twice per annum	LH		Twice yearly Kennet newspaper	summary Implemented Sep 2006
		JB	2006 & 2009	KS/JB/MWD		GOS	Implemented 2006
		KS	2006	KS		Kennet Community Strategy <u>Language offer only version</u>	Implemented 2006
		JB	Reviewed annually	JB		2 Minute Guides	100%
		CB/VP	By 2009	CB/VP		Community area plans/action plans	

20 Sustainability Action Plan

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

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	To review the sustainability checklist currently included in the overview and compete elements of the Council's Best Value Guidance Manual	CH	2007/08	Policy/ Sustainability teams	Checklist produced that can be used by an individual service area	Checklist by April 2008	
	To ensure the Performance Management System identifies sustainable development indicators and can report on them.	JB	Update due in 2007/08	Officer time	Review complete	Quality of life and cross cutting indicators identified	
	To ensure the community plans and strategies all have sustainable objectives.	KS/VP/CB	2006-2009	Community Planning	All plans to contain sustainable objectives	Reviewed by 2009	100% at the moment. Need to ensure reviews keep this at 100%.

21 Service Action Plans

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
Sustainable Development Inspection							
	Carry out a mapping exercise of existing local partnerships and consider their role in delivering sustainable development.	KC/VP/CB	By 2008	Audit Commission review/IT/software	Audit commission review complete.	Map produced, audited complete/ review complete	20% (partnerships identified)
Other							
	To increase the level of match funding drawn in as a result of Kennet contribution to the LSPs to enable Kennet to reduce the level of core costs	VP/CB	2005 to 2008	Enable a long term reduction in Kennet contribution	Community Planning Partnerships more independent.	100% match by 2008 110% by 2009 120% by 2010	
	To increase awareness of Kennet's contribution to Community Planning	VP/CB	2005 to 2007	Community Planning partnerships	To draw up a protocol with the community planning partnerships to acknowledge Kennet as the funder	100% of all projects funded by Kennet to be acknowledged by the partnership via a press release	
	Work with the Wiltshire Improvement Partnership to implement projects around corporate governance and performance in LSPs and community leadership	KS	2006 2008	WIP	Recognition by the audit commission	Corporate governance structures in place for KLSP Performance Management System in place for KLSP Community Leadership Training implemented	