



**DRAFT PORTFOLIO HOLDER DECISION NOTICE**

**PROPOSED INDIVIDUAL DECISION BY THE LEADER AND PORTFOLIO HOLDER FOR PERFORMANCE AND ORGANISATIONAL DEVELOPMENT**

**TOPIC – PARTNERSHIPS, COMMUNICATION AND IMPROVEMENT BUSINESS PLAN 2010/11 ONWARDS**

**PROCEDURAL INFORMATION**

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the Corporate Director (Governance), the Chief Executive and the Head of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

**If you wish to make representation on this proposed Decision please contact the relevant Portfolio Holder and the following Committee Administrator by 5.00pm on Tuesday 11 May 2010.**

**Contact Officer:**

Jen Anderson, Head of Partnerships, Communication and Improvement, Tel 01962 848 592, Email: <mailto:janderson@winchester.gov.uk>

**Committee Administrator:**

Nancy Graham, Tel: 01962 848 235, Email: [ngraham@winchester.gov.uk](mailto:ngraham@winchester.gov.uk)

**SUMMARY**

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key actions that the Division will undertake over the coming five year period, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

This business plan contains actions for the Corporate Communications Team and the Improvement, Partnerships and Scrutiny Team. Due to staff sickness, the Community Wellbeing Team's business plan will be sent to Social Issues Scrutiny

Panel in July for comment, following which the final version will be agreed via Portfolio Holder Decision Notice.

Key actions to be undertaken in this Division are:

- Review the Corporate Planning and business planning process for 10/11 with the aim to create a structure which better incorporates flexible resource management and medium term financial planning
- Refresh the Winchester District Sustainable Community Strategy
- Implement the Customer Insight project which will use information about our different communities in order to better target our services and resources.
- Run the 2010 Place Survey and provide the necessary links with the Office for National Statistics for the 2011 Census
- Provide communications support for all of the Council's major projects, including a re-branding exercise for the refurbished Guildhall
- Review the Council's Communications Strategy
- Increased take up of social media- demonstrating where avoidable contact savings have been made and resident involvement increased
- Create and run new process integrating communications including PR, marketing and e-communications, with design and print functions to control spending and enhance communications across all media.

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's objectives, as set out in the Sustainable Community Strategy 2009-14 and Corporate Business Plan or otherwise ensure that the Council meets the statutory obligations put on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescales shown

### **PROPOSED DECISION**

That the Business Plan for the Partnerships, Communication and Improvement Division be approved as attached at Appendix A.

### **REASON FOR THE PROPOSED DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve the outcomes as set out in the Sustainable Community Strategy and meet its statutory obligations within the resources available to it.

Principal Scrutiny Committee and Resources Scrutiny Panel have been consulted on the Business Plan and raised the following issues:

None.

**FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED  
FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION  
NOTICE**

N/A

**DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR  
OFFICER CONSULTED**

None.

**DISPENSATION GRANTED BY THE STANDARDS COMMITTEE**

N/A

**Approved by: (signature)**

**Date of Decision**

**Councillor George Beckett - Leader**

**Councillor Stephen Godfrey – Portfolio Holder for Performance and  
Organisational Development**

# Partnerships, Communication and Improvement Division Business Plan 2010-2011

## 1. Brief Description of the Service and its Purpose

The Local Government Act 2000, and the Local Government and Involvement in Health Act 2007, set out a new direction and role for local authorities as community leaders with a clear remit to take whatever actions they can to deliver sustainability and community wellbeing for their area. This new remit is called Community Leadership.

The 2007 Act introduced Local Area Agreements to encourage agencies operating in a geographical area (in our case Hampshire) to collaborate in the delivery of a shared vision. The Act put a new duty to co-operate in the deliver of the LAA on key public service providers (including district councils). A new National Performance Framework reflecting these developments is now in place and consists of a new set of National Indicators (NIs) which are designed to measure community outcomes as opposed to the outputs measured by the old Best Value PIs. This is supplemented with a new Audit Commission Organisational Assessment for district councils coupled with a new Comprehensive Area Assessment based on the county. The CAA will also involve assessment of the performance of district councils and Local Strategic Partnerships against the National Indicators and particularly those included in the Local Area Agreement. The focus of the new assessments is on **outcomes**, i.e. the impact which our activities are having on the long term wellbeing and sustainability of our district.

The Local Government and Involvement in Health Act also puts a new duty on Councils to involve the public in the design of services and in decisions affecting them.

### ***Partnership Working and Improvement***

- The Council has a statutory duty to draw together a ‘Sustainable Community Strategy’ (SCS) based on a broad consensus of local partner organisations and local people. The Division is responsible for preparing and performance monitoring the SCS which sets out the agenda for a sustainable district and draws out priorities for early action.
- The Division is responsible for facilitating the work of the Winchester District Strategic Partnership (WDSP). This important ‘partnership of partnerships’ oversees and co-ordinates joint working which helps deliver the SCS.
- The Council has a statutory duty to co-operate in the delivery of the Hampshire Local Area Agreement (LAA). The LAA has the potential to assist the district in achieving the aims of the Sustainable Community Strategy, but there is also a risk that the resources of partner organisations will be drawn away from the district towards other areas of Hampshire. The Division has a lead role in linking the Hampshire Local Area Agreement with the work of the Council and the WDSP. Our teams are also involved in delivering against a number of LAA targets in relation to wellbeing and climate change.
- The new Division is responsible for implementing the new National Performance Framework, co-ordinating Audit Commission Inspections, and providing support for Scrutiny functions (in collaboration with Democratic Services).

### ***Corporate Research/Analysis***

- The Research function co-ordinates the regular Citizens’ Panel surveys, the bi-annual Place Survey, and provides advice and best practice guidance to other divisions in respect of surveys and other consultation processes. This function will now also provide a coordinating role under the new duty to involve.

### ***Corporate Communications***

- The Corporate Communications Team works to ensure that the reputation of the Council is enhanced by all that we do, and that local people and organisations are well-informed about the work of the Council and its partnerships and are consequently able to play their own part in local affairs. The team includes design and media procurement and aims to provide a full and efficient support service to all divisions in respect of communications, marketing, PR and campaigns across all media.

2. Links between Council strategic priorities and services

<i>Strategic priority</i>	<i>Departmental responsibility</i>
<b>Safe and Strong Communities</b>	<ul style="list-style-type: none"> <li>• Sustainable Community Strategy</li> <li>• Co-ordinating role for the duty to involve.</li> </ul>
<b>Economic Prosperity</b>	<ul style="list-style-type: none"> <li>• Sustainable Community Strategy</li> </ul>
<b>High Quality Environment</b>	<ul style="list-style-type: none"> <li>• Co-ordination of Climate Change Plan</li> </ul>
<b>Efficient and Effective Council</b>	<ul style="list-style-type: none"> <li>• Corporate Communications Strategy</li> <li>• Research and information</li> <li>• Partnership risks and governance</li> <li>• Co-ordination of Winchester District Strategic Partnership</li> </ul>

### **3. Summary of Progress in 2009/2010**

Success in achieving Customer Service Excellence Government accreditation.

Creation of monthly performance monitoring reports for elected Members with exception performance reports going to scrutiny panels, freeing up time on their agendas to look at other issues of concern.

Production of Annual Performance Report, gathering information from all available indicators in the National Indicator Set, including those of relevance which were not the responsibility of the Council to collect

Supported a Corporate Peer Review by the IDeA which has informed the Chief Executive's change programme for 2010/11

Led a series of service reviews with each Division, contributing to savings identified for the 10/11 budget

Created a new website for the Winchester District Strategic Partnership

Undertaken two Citizens' Panel questionnaires with residents

Undertook a successful reorganisation of the Communications Team and put in place new process to ensure quality, value for money design work is provided to the authority as a whole.

Further reduced the external print spend of the Council by 20%

Launched new e-communications channels – Twitter and Facebook

Produced two editions of the Council Magazine Perspectives

Supported all key council projects with communications work

Launched the externally praised 'engage' website to improve council consultation following an Equality Impact Assessment

#### 4. Significant Areas of Work and Projects for 2010/11 and Other Areas of Work

##### Improvement, Partnerships and Scrutiny Team

This business plan has been developed as if the Improvement, Partnership and Scrutiny Team will have a full complement of staff in 2010/11. However, two members of the team will be on maternity leave, therefore the business plan has been prioritised by number ranking in the left hand column to give Members an idea of which actions are of a lesser importance and therefore may not be completed in the coming financial year due to staff resources.

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
1	TRANS/IMP/01	Completion of biennial statutory Place Survey via Hampshire consortium.	<b>Corporate Outcome</b> - Engaging with our communities	02 Aug 2010	Preparation for survey, including participation in Hants consortium	15 Sep 2010	31 Mar 2011	Results of the Place Survey are used to identify public concerns and areas for service improvement as part of the City Council's annual corporate planning process and refresh of the Community Strategy.	Simon Howson; Antonia Perkins
					Place Survey completed and returned by residents	15 Dec 2010			
					Place Survey results analysed and updated	31 Jan 2011			
					Feedback of Place Survey results	31 Mar 2011			
2	TRANS/IMP/08	Support for the Census 2011	<b>Corporate Outcome</b> - Engaging with our communities	29 Jan 2010	Provide list etc of Community Establishments	30 Apr 2010	28 Sep 2012	The Census is completed in the Winchester District, with the minimum amount of additional input required from the City Council.	Antonia Perkins
					Local Authorities to provide Area Managers with details of language spoken locally	31 Aug 2010			



No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
					Publicity & community liaison led by Area Managers	31 Aug 2010			
					Local Authorities Comment on 'final' address list	30 Sep 2010			
					Census Day	27 Mar 2011			
					Publish Census estimates, metadata & LA profiles	03 Sep 2012			
3	TRANS/IMP/031	Annual refresh of Sustainable Community Strategy	<b>Corporate Outcome</b> - Delivering community outcomes	25 Jan 2010	Leader's Board to discuss	25 Feb 2010	21 Jul 2010	Refreshed document reflecting new information about community needs approved by Council and WDSP Executive Group to inform the corporate planning cycle for 2011/12	Antonia Perkins
					WCC staff invited to comment on urgent priorities	26 Feb 2010			
					Elected Members' consultation evening	03 Mar 2010			
					WDSP Executive Group to discuss draft	11 Mar 2010			
					Desktop research to assess whether priorities in Strategy have changed	30 Mar 2010			
					Draft Community Strategy developed	16 Apr 2010			
					Survey sent to all Partners	15 Mar 2010			

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
					Partnerships invited to comment on urgent priorities	31 Mar 2010			
					Community Strategy draft out for consultation	17 May 2010			
					Community Strategy approved by Cabinet	09 Jun 2010			
					Community Strategy approved by Council	21 Jul 2010			
3a	TRANS/IMP/09	The City Council's integrated corporate planning process, which brings together budget, workforce planning, asset management and business planning.	<b>Corporate Outcome</b> - Delivering community outcomes	01 Feb 2010	Milestones are yet to be agreed		31 Mar 2011	The Council's financial and human resources are allocated according to priorities set out in the Community Strategy and Council priorities.	Antonia Perkins
4	TRANS/IMP/07	Development of Customer Insight database which draws together demographic information with a range of data sources to give a detailed view of residents needs and preferences on a geographic basis.	<b>Corporate Outcome</b> - Engaging with our communities  <b>Corporate Outcome</b> - Being more efficient	10 Mar 2010	Initial meeting with HIOWLA project manager	10 Mar 2010	31 Mar 2011	Creation of user friendly databank which will subsequently be used by services to target, tailor and transform services, leading to efficiencies.	Eleanor Hodge; Antonia Perkins; Paul Wood
					Follow up meeting after HIOWLA PM visit - <i>further milestones to be added once project is agreed</i>	16 Mar 2010			

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
5	TRANS/IMP/06	Support for CAA inspections and creation of required WCC corporate self assessments	<b>Corporate Outcome</b> - Maintaining good corporate governance	01 Apr 2010	Review 2010/11 business plans for Use of Resources and Managing Performance related actions	30 Apr 2010	31 Mar 2011	The City Council and its partners are represented in the best light and evidence is provided which demonstrates improvement against statutory key lines of enquiry.(KLOE)  The City Council is fit for purpose as a modern Council and can fulfil its role as a community leader.	Antonia Perkins
					Support for Divisions in developing outcome indicators to measure progress against SCS and feed into CAA	31 May 2010			
					Completion of Managing Performance self assessment	31 Aug 2010			
					Completion of Use of Resources self assessment	28 Feb 2011			
6	TRANS/IMP/10	Further development of the overview and scrutiny function.	<b>Corporate Outcome</b> - Maintaining good corporate governance	01 Apr 2010	Procedures set out for dealing with ISG recommendations	30 Apr 2010	31 Mar 2011	Effective scrutiny which is respected by WCC and its partners.  New procedures to support the scrutiny process agreed and in place for the new municipal year.	Antonia Perkins
					Refresh of Scrutiny Guide to include new procedures	30 Apr 2010			
					Scrutiny Members Training event	22 Jun 2010			
					Participation in Hampshire Scrutiny Network	08 Mar 2011			
					Scrutiny advice and support given to ISGs	08 Mar 2011			

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
7	TRANS/IMP/11	Review options to replace the Citizens' Panel with a more efficient way of consulting with residents generally (as opposed to specific groups) on behalf of the whole Council. Look at co-ordinating consultation more efficiently with partners.	<b>Corporate Outcome</b> - Engaging with our communities	01 Apr 2010	Good practise sought from other Councils	30 Apr 2010	30 Jun 2010	An alternative to the Citizens Panel is developed which supports the Council and its services in consulting residents.  WCC is fit for purpose as a modern Council and can fulfil its role as a community leader.	Antonia Perkins
					Members' views sought on corporate consultation	14 May 2010			
					Officers' view sought on what they need from a corporate consultation tool	14 May 2010			
					Consultation programme for the District drawn up in conjunction with partners	31 May 2010			
					Options presented to SMG and Cabinet	31 May 2010			
					New consultation tool implemented	30 Jun 2010			

**Other ongoing areas of work (including 'business as usual')**

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
1	TRANS/IMP/16	Ensure that all national indicators submitted by the Council are timely, accurate and have sufficient audit trails.	Efficient and Effective Council	01 Apr 2010	Bi-monthly system of spot checks for data quality in place	30 Apr 2010	31 Mar 2011	Maintaining good corporate governance	Antonia Perkins
					Review system for submitting all national indicators	30 Apr 2010			
					Offer continued support to those responsible for submitting national indicators	31 Mar 2011			
2	TRANS/IMP/12	Co-ordination of various services' input into the data collection for NI 185 & 194	<b>Corporate Outcome</b> - Maintaining good corporate governance	01 Mar 2010	Ensure that relevant officers are aware of the areas they are responsible for providing data	06 Apr 2010	28 May 2010	Accurate and complete data submitted	Antonia Perkins
					Update DEFRA spreadsheet in readiness for inputting 2009/10 data	06 Apr 2010			
					District Council's Workshop at HCC	09 Apr 2010			
					Follow up with officers where data has not been provided	07 May 2010			
					Final date for collecting data from officers	14 May 2010			
					Validate figures and carry out data quality	21 May 2010			

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
					checks				
					Final deadline for submitting completed DEFRA spreadsheet to HCC	28 May 2010			
3	TRANS/IMP/13	Co-ordination of services' contributions to NI 182	<b>Corporate Outcome</b> - Maintaining good corporate governance	01 Apr 2010	Check with relevant officers that data has been collected for 2009/10	06 Apr 2010	30 Jun 2010	Accurate and complete data submitted	Antonia Perkins
					Deadline for officers to submit data to be entered onto monitoring database/spreadsheet	30 Apr 2010			
					Validate figures and carry out data quality checks	31 May 2010			
					Final date for uploading of data onto Hub	30 Jun 2010			
4	CSC/PROJ/001e	Customer Service Excellence	<b>Corporate Outcome</b> - Building in Customer Excellence	01 Sept 2010	Annual reassessment following accreditation	30 Sep 2010	30 Sep 2010	Improved services for customers	Paul Wood

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
5	TRANS/IMP/02	Annual survey of WCC Elected Members	<b>Corporate Outcome</b> - Building in Customer Excellence	01 Jun 2010	Preparation for survey	01 Jul 2010	01 Oct 2010	Opportunities for improving customer service to elected Members identified and acted on. Success of Improvement team qualified through regular questions placed in Members' Survey.  Effective scrutiny which is respected by the City Council and its partners.	Antonia Perkins
					Survey returned by Members	13 Aug 2010			
					Results of survey analysed	15 Sep 2010			
					Feedback of survey to Members and Divisions	01 Oct 2010			
6	TRANS/IMP/15	To provide ongoing general support & guidance to informal scrutiny groups (outside of immediate clerical and topic specific support)	<b>Corporate Outcome</b> - Maintaining good corporate governance	01 Apr 2010	This action will be ongoing and milestones will be dependent on the progress of the ISGs		31 Mar 2011	Informal scrutiny groups are well run and their output is helpful and supportive in driving improvement. Maintaining good corporate governance	Antonia Perkins
7	TRANS/IMP/05	Report of the WDSP's progress against the delivery of the Sustainable Community Strategy in 2010/11	<b>Corporate Outcome</b> - Delivering community outcomes	01 Jan 2011	Annual Report prepared in consultation with WDSP Groups	01 Mar 2011	30 Jun 2011	Members are informed of the progress that the WDSP has made in delivering the Community Strategy in 2010/11 and are given the opportunity to scrutinise the Council's and its partners' role in doing so. The City Council is fit for purpose as a modern Council and can fulfil its role as a community leader.	Antonia Perkins
					Submissions sought from WDSP Groups	01 Mar 2011			
					Annual Report to Principal Scrutiny Committee	30 Jun 2011			

No	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
8	TRANS/IMP/04	Provide the Council's Annual Performance Report for 2009/10, setting out our performance against the Local Area Agreement, key local indicators and the National Indicator Set	<b>Corporate Outcome</b> - Delivering community outcomes	01 Jul 2010	LAA year 2 outturn report from HCC	30 Jul 2010	30 Sep 2010	The Performance Report is used to inform WCC's and its partners' corporate planning for 2011/12, with areas for improvement highlighted.	Antonia Perkins
					Performance report drafted	20 Aug 2010		The Performance Report is completed with District level data, supporting Members and partners in making decisions about the local area.	
					Annual Performance Report to WDSP Executive	09 Sep 2010			
					Annual Performance Report to Cabinet	15 Sep 2010			
					Annual Performance Report to PSC	20 Sep 2010			
								The City Council is fit for purpose as a modern Council and can fulfil its role as a community leader.	



**Corporate Communications Team**

**Significant Areas of Work and Projects for 2010/11 onwards**

Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
CSC/PROJ/001e	Achieve Customer Service Excellence accreditation	<b>Corporate Outcome -</b> Building in Customer Excellence	Ongoing	Annual re-assessment following accreditation in 2009	30 Sep 2010	30 Sep 2010	Improved services for customers	Paul Wood, Eleanor Hodge
TRANS/COM/41	Refresh of the Council's Communications strategy covering, media, e-communications and publications, for Internal and external communications	<b>Inclusive Society -</b> People able to access services to meet their needs  <b>Corporate Outcome -</b> Building in Customer Excellence  <b>Corporate Outcome -</b> Engaging with our communities	01 Apr 2010	To CMT to discuss	13 Apr 2010	31 Dec 2010	Refreshed document reflecting organisational and community needs and wishes for Council communication, to inform action plan for 2011-2014	Eleanor Hodge
				WCC staff invited to comment on existing or changed priorities	30 Apr 2010			
				Desktop research to assess take up of existing channels and emerging priorities	31 May 2010			
				Draft Strategy and action plan to Leaders Board	30 Jun 2010			
				Strategy available for public comment	30 Jul 2010			
				WDSP invited to comment	30 Jul 2010			
				New Strategy approved by members	29 Oct 2010			

Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
TRANS/COM/42	Develop a programme of user testing and feedback on all our key channels	<b>Corporate Outcome -</b> Building in Customer Excellence <b>Corporate Outcome -</b> Being more efficient	01 Jun 2010	Milestones to be agreed later in the year		31 Dec 2010	Insight is used to improve, adapt and develop existing channels to ensure they meet customers and staff's needs	Eleanor Hodge
TRANS/COM/45	Communications plan for Shared Services Projects	<b>Corporate Outcome -</b> Being more efficient	01 April 2010	Agree key messages with partner authorities Produce Communications plan for collaboration work	05 Apr 2010 30 Apr 2010	31 Mar 2011	Staff across authorities are informed and engaged with the shared services programme.	Eleanor Hodge
ENV/PROJ/001bf	Support to Waste contract from Corporate Communications team	<b>Corporate Outcome -</b> Being more efficient	01 April 2010	To be agreed following initial meeting		01 Oct 2011	Clear communications messages through channels to keep residents informed about changes to their waste services.	Eleanor Hodge
EST/PROJ/002a	Support to Guildhall re-branding following refurbishment from Corporate Communications team	<b>Corporate Outcome -</b> Building in Customer Excellence <b>Corporate Outcome -</b> Being more efficient	01 Apr 2010	To be agreed following initial project meeting		31 Dec 2010	Customer focused communication channels developed and effective new visual identity in place.	Eleanor Hodge
STP/PROJ/001d	Support to the LDF from the Corporate Communications team	<b>Corporate Outcome -</b> Being more efficient	01 Apr 2010	Milestones to be agreed later in the year		31 Dec 2011	Resident engagement in the LDF process	Eleanor Hodge

Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
TRANS/COM/046	Create a portal page from Winchester City Council's website, specifically for elderly people, their families and/or carers	<p><b>Corporate Outcome –</b> Building in Customer Excellence</p> <p><b>Corporate Outcome –</b> Being more efficient</p> <p><b>Inclusive Society -</b> People are able to access services to meet their needs</p>	01 May 2010	To be agreed at initial project meeting		31 Dec 2010	Older people have a clear single point for information and report that they have access to services they require	Eleanor Hodge

**Other ongoing areas of work (including 'business as usual')**

Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
CUL/001a/01	Support from Corporate Communications Team to redevelopment of RPLC	<b>Corporate Outcome -</b> Building in Customer Excellence	01 Apr 2010	To be agreed at initial project meeting		31 Mar 2011	To keep customers informed of project progress and highlight benefits that the refurbishment will bring	Eleanor Hodge
		<b>Corporate Outcome -</b> Being more efficient						
TRANS/COM/43	Write, design and print two editions of the council's residents magazine	<b>Corporate Outcome -</b> Building in Customer Excellence	01 Jun 2010	Copy prepared for Sept edition	31 Aug 2010	31 Mar 2011	Provide all households with council information	Eleanor Hodge
		<b>Corporate Outcome -</b> Engaging with our communities		Design Complete for Sept edition	24 Sep 2010			
		<b>Corporate Outcome -</b> Being more efficient		Print Complete for Sept edition	30 Sep 2010			
		Distribution complete for Sept edition		22 Oct 2010				
		Copy prepared for March edition		08 Jan 2011				
		Design Complete for March edition		05 Feb 2011				
		Print complete for March edition		19 Feb 2011				
		Distribution complete for March edition		31 Mar 2011				

Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
TRANS/COM/44	Increase frequency of positive media coverage	<b>Corporate Outcome</b> - Building in Customer Excellence	01 Apr 2010	Review and refresh media contacts lists	31 May 2010	31 Mar 2011	Improve the reputation of the council	Eleanor Hodge
		<b>Corporate Outcome</b> - Being more efficient		Prepare key promotional features	30 June 2010			
				Produce regular local media updates for Parish Magazines and community papers	30 June 2010			
TRANS/COM/44	Increased take up of social media- demonstrating where avoidable contact savings have been made and resident involvement increased. Increase number of targeted well read e-newsletters	<b>Corporate Outcome</b> - Building in Customer Excellence	01 May 2010	Review of existing social media channels	30 June 2010	31 Mar 2011	To increase use and take up of council's social media channels as a place where residents communicate with us	Eleanor Hodge
		<b>Corporate Outcome</b> - Being more efficient		Plan drawn together for channel development or alteration	01 Sept 2010			
FIN/PROJ/001a	Support to Financial Project from Corporate Communications Team	<b>Corporate Outcome</b> - Being more efficient	01 Apr 2010	Intranet site developed and kept up to date	01 April 2010	30 Jun 2010	To engage with staff over the new system and to help ensure a smooth transition	Eleanor Hodge
				Key messages update in April Core Brief	06 April 2010			
PCI/COM/037	Create and run new process integrating communications including PR, marketing and e-	<b>Corporate Outcome</b> - Being more efficient	01 Apr 2009	CMT briefed of new procedures	15 Jun 2009	31 Mar 2011	Savings against external design and print budget and consumables. More productive	Eleanor Hodge
				Design team relocated to 2nd Floor West Wing	31 Jul 2009			

Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
	communications, with design and print functions to control spending and enhance communications across all media.			to ensure integrated working across the new Corporate Communications Team			use of internal design and print function. Improved communications	
				Review of how roles integrate across team to gain maximum efficiencies	31 Dec 2009			
				New role responsibilities identified and operational	31 May 2010			
				SMG and DMT road-shows of new processes complete	31 May 2010			
				Flexible resourcing in place and responding to operational need	30 Sep 2010			

## 5. Financial Resource Implications

### Divisional Summary

<i>Subjective Analysis</i>		<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
Expenditure	Employees	830,979	596,561	627,742	655,211
	Premises	1,694	1,960	1,960	1,960
	Transport	35,147	33,266	43,166	33,253
	Supplies & Services	235,572	170,338	178,874	180,426
	Third party payments	677,605	645,848	663,704	671,963
	Depreciation & Impairment Losses	269,909	396,795	125,167	681,167
	<b>Expenditure Total</b>	<b>2,050,906</b>	<b>1,844,768</b>	<b>1,640,613</b>	<b>2,223,980</b>
Income	Income	(30,408)	(45,102)	(68,102)	(45,102)
	Income (Internal)				
	<b>Income Total</b>	<b>(30,408)</b>	<b>(45,102)</b>	<b>(68,102)</b>	<b>(45,102)</b>
Support Services	Support Services	(899,049)	(587,956)	(644,542)	(644,542)
<b>Partnerships, Communication &amp; Improvement Total</b>		<b>1,121,448</b>	<b>1,211,710</b>	<b>927,969</b>	<b>1,534,336</b>

### Budget Book Line Summary

<i>Budget Book Line</i>		<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
	Design	0	0	(1,195)	(55,107)
	Business Unit Costs	0	(1)	1	85,976
	Community Development	947,803	1,049,955	781,689	1,318,692
	Community Wellbeing	92,577	80,850	81,410	83,678
	Environmental Issues	36,732	44,236	28,855	48,865
	Health Improvement Partnership	9,372	12,985	3,914	3,933
	Market Research	14,056	2,084	7,290	31,290
	Community Meals	20,908	21,601	21,005	21,005
	Communications & Public Relations	(0)	0	0	(8,995)
	Scrutiny	0	0	5,000	5,000
<b>Partnerships, Communication &amp; Improvement Total</b>		<b>1,121,448</b>	<b>1,211,710</b>	<b>927,969</b>	<b>1,534,336</b>

## Workforce Implications

KEY EXTERNAL DRIVERS	WORKFORCE IMPLICATIONS
Two Members of the Improvement, Partnership and Scrutiny Team will be on maternity leave during 2010/11	Elements of the business plan may not be achieved
Support for WDSP strategic outcome groups and key delivery partnerships.	Due to resource shortages in the IPS team, there will be very limited support available for the WDSP from this team
Need for services to undertake consultation	There will be limit to the amount of support the Research and Consultation Officer can give to unplanned and ad hoc consultation due to the time needed to support the statutory Place Survey, implement the new Customer Insight project and demands placed on the Council by the ONS to support the Census 2011
Possible flexible retirement of the designer role	There will be less resource to deliver an increasing workload from the rest of the organisation, we will require early planning of work to ensure we can continue to provide quality design internally.



## 6. Key Performance Indicators

NB Through its performance management and scrutiny remit, the Division is responsible for maintaining an overview of trends against ALL the National Indicators, and ensuring that data is quality is maintained in respect of those NIs that the WCC is responsible for reporting.

### Improvement, Partnerships and Scrutiny Team

Code	Description	Managed By	How frequently is data gathered	2008/09	2009/10		2010/11	2011/12
				Actual	Actual	Target	Target	Target
LPI0703	Members Survey.....Work of the WDSP - Reasonably Aware	Antonia Perkins	Annually	No survey conducted	57.1%	Base Year	80%	70%
LPI0743	Members Survey - How well do you understand - Community Leadership - Fairly Well	Antonia Perkins	Annually	No survey conducted	54.8%	Base Year	60%	50%
LPI0763	Members Survey - Councillors who think they have an important role in scrutinising how well local organisations work together - Important	Antonia Perkins	Annually	No survey conducted	51.5%	Base Year	50.0%	40.0%
LPI0765	Members Survey - Councillors who think they have an important role in scrutinising how well the Council's partners are delivering services - Important	Antonia Perkins	Annually	No survey conducted	51.5%	Base Year	50.0%	40.0%
LPI0832	% recommendations implemented one year on from Informal Scrutiny Groups or reports recommending action to Cabinet	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0833	% of Heads of Business Units very satisfied or satisfied with guidance and support given by ISP team during business planning process	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0834a	Organisational Assessment - Use of Resources	Antonia Perkins	Annually	2	N/A	3	3	4

Code	Description	Managed By	How frequently is data gathered	2008/09	2009/10		2010/11	2011/12
				Actual	Actual	Target	Target	Target
LPI0834b	Organisational Assessment - Managing Performance	Antonia Perkins	Annually	3	N/A	3	3	4
LPI0835a	Consultees – overall satisfaction with consultations 'Very Satisfied or 'Fairly Satisfied'	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0835b	Consultees – overall satisfaction with consultations 'Very Satisfied'	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0835c	Consultees – overall satisfaction with consultations 'Fairly Satisfied'	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0836a	Overall satisfaction with consultation process 'Very Satisfied or 'Fairly Satisfied'	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0836b	Overall satisfaction with consultation process 'Very Satisfied'	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0836c	Overall satisfaction with consultation process 'Fairly Satisfied'	Antonia Perkins	Annually	New Indicator	New Indicator - base line for 2010/11		Target to be set after results from 09/10	
LPI0837	Percentage of monthly reports available on the Intranet to Members and staff	Antonia Perkins	Monthly	New Indicator	100%	100%	100%	100%

**Corporate Communications Team**

Code	Description	Managed By	How frequently is data gathered	2007/08	2008/09	2009/10		2010/11	2011/12
				Actual	Actual	Estimate	Target	Target	Target
LPI0131	% of Design & Print work finished and delivered on time	Eleanor Hodge	Monthly	76%	80%	No data for this range		No data for this range	No data for this range
LPI0692	External Printing Expenditure	Eleanor Hodge	Annually	No data for this range	No data for this range	£56,740	£75,000	No data for this range	No data for this range
LPI0693	Number of Press Releases Issued	Eleanor Hodge	Quarterly	No data for this range	No data for this range	187	10/11 data will be used as a baseline and targets set from this for the following year		
LPI0694	Positive media stories	Eleanor Hodge	Quarterly	No data for this range	No data for this range	480	10/11 data will be used as a baseline and targets set from this for the following year		
LPI0695	Positive stories from the media generated from Press Releases	Eleanor Hodge	Quarterly	No data for this range	No data for this range	468	10/11 data will be used as a baseline and targets set from this for the following year		
LPI0696	Neutral stories from the media generated from Press Releases	Eleanor Hodge	Quarterly	No data for this range	No data for this range	439	10/11 data will be used as a baseline and targets set from this for the following year		
LPI0697	Negative stories from the media generated from Press Releases	Eleanor Hodge	Quarterly	No data for this range	No data for this range	2	10/11 data will be used as a baseline and targets set from this for the following year		

Code	Description	Managed By	How frequently is data gathered	2007/08	2008/09	2009/10		2010/11	2011/12
				Actual	Actual	Estimate	Target	Target	Target
LPI0698	Total number of stories from the media generated from Press Releases	Eleanor Hodge	Quarterly	No data for this range	No data for this range	909	10/11 data will be used as a baseline and targets set from this for the following year		
LPI0699	Number of website visits	Eleanor Hodge	Quarterly	No data for this range	573,682	621,701	600,000	610,000	620,000
LPI0701	Winchester web-site - Average number of page views	Eleanor Hodge	Monthly	No data for this range	No data for this range	10/11 data will be used as a baseline and targets set from this for the following year			

## 8. Key elements of Risk Management

### Improvement, Partnerships and Scrutiny Team

Risk Number	Short Name	Risk Ownership	Cause	Consequence	Current Risk Matrix	Target Risk Matrix	Linked Strategic Risk
OP0093	Performance Management Framework	Antonia Perkins	Failure to submit National Indicators by deadline Failure to comply with Data Quality Protocols. Responsibilities for National Indicators unclear. Unclear national guidance	Damage to WCC reputation Poor inspection scores Inaccurate performance recorded.			SR0002
OP0094	Inadequate consultation with public	Antonia Perkins	Lack of well planned consultation. Lack of feedback following consultation. Failure to recognise the need for consultation. Failure to respond to issues raised during consultation.	Failure to comply with WCC's statutory 'Duty to Involve' responsibility. Residents have false expectations. Residents do not participate in future consultations. Damage to WCC's reputation. Resources are wasted on useless or inefficient engagement			SR0001

**Corporate Communications Team**

Risk Number	Short Name	Risk Ownership	Cause	Consequence	Current Risk Matrix	Target Risk Matrix	Linked Strategic Risk
OP0082	Breach of copyright	Eleanor Hodge	Breach of copyright or other protections in selecting images and mapping for divisional print and web content	Possible claim for compensation, and damage to WCC reputation			SR0016
OP0119	Council Reputation	Eleanor Hodge	Adverse media story concerning the Council Services	Damage to Council's reputation. Loss of funding. Increase in staff turnover. Difficulty in recruiting new staff.			SR0016