

Community Services

Service Plan 2005/06



DRAFT

*'Working with and
on behalf of local
people'*

Kettering
Borough Council

1. SERVICE SUMMARY & OBJECTIVES

The Community Services Unit aims to improve the economic, social and environmental well being of people who live, work and visit the borough of Kettering. We:

- Develop the Borough's community plan with other groups and organisations
- Advocate services being provided in ways that are sustainable for the future
- Form partnerships with community groups, the voluntary sector, other organisations and businesses
- Set out programmes and actions that develop the local economy and create a climate for growth
- Develop communities particularly those with fewer skills and opportunities
- Provide and manage sport, play, leisure and cultural services
- Develop the Boroughs community safety strategy to make this a safer place to live and work
- Tackle poverty, social exclusion and equality to promote community cohesion and minimise inequality

Next steps on encouraging community cohesion and equality:

- Raise awareness of Leisure Pass, Healthy Lifestyles, and GP referral scheme to black and minority ethnic groups by working with the local Sikh temple.

Next steps on rural proofing:

- Participate in Stage 2 of the Pilot with the countryside agency to implement the 'think rural' mindset.
- Collect baseline data about the participation by young people in rural areas in the holiday activity programmes.
- Target people in rural areas on awareness of the free home safety checks with the Fire Service.

Our service objectives and the links to the Council's Corporate Priorities are included in the table below:

Key Comment Service objective	Improving the quality of life	Protecting & improving the environment	Economic regeneration	Local involvement in decision-making	Equality of opportunity	Integrity and best use of resources
Community Planning - Have a plan which sets out a shared vision which covers all aspects of our lives and where we live and how we will work together to achieve what we want for the future - Develop the plan through active and inclusive consultation - Publicise the plan to customers	✓	✓	✓	✓ ✓	✓	✓
Sustainability - Ensure that community planning decisions made will still allow a high quality of life for future generations - Devise and implement an environmental action plan for this organisation which includes the Travel Plan	✓ ✓	✓ ✓	✓			✓ ✓
Partnerships - Ensure we share the same vision and priorities of what we are working towards with and on behalf of local people - Improve the planning, funding and delivery of services - Share information and research across agencies	✓ ✓ ✓			✓ ✓	✓	✓ ✓ ✓
Economic Development - Grow the local economy by supporting local businesses - Create a climate for investment in the borough - Maintain high and stable levels of employment - Ensure that development contributes to sustainable communities - Encourage enterprise and innovation - Raise the skills of local people	✓ ✓ ✓ ✓ ✓	✓ ✓	✓ ✓ ✓ ✓ ✓	✓	✓ ✓	✓
Community Development - Support local communities and neighbourhoods - Extend the range and number of community groups - Increase the confidence, capacity and skills of local people to tackle problems in their own communities	✓ ✓ ✓			✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓

Key Comment Service objective	Improving the quality of life	Protecting & improving the environment	Economic regeneration	Local involvement in decision-making	Equality of opportunity	Integrity and best use of resources
Cultural Services - Promote the cultural well-being of the borough - Contribute to the borough's corporate priorities - Offer diverse opportunities for people to participate in sport, play and leisure activities	✓ ✓ ✓	✓	✓	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓
Community Safety - Reduce incidents of anti-social behaviour including criminal damage and hate crime - Tackling drug, alcohol and substance misuse - Reduce domestic burglary - Reduce vehicle crime - Tackle violent crime, including domestic abuse	✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓		✓ ✓ ✓ ✓ ✓		✓ ✓ ✓ ✓ ✓
Social Inclusion - Tackle poverty and social exclusion - Target services at groups of people to prevent them becoming socially excluded or to reintegrate those who are excluded - Improve access to services by appropriate and affordable forms transport. - Prevent discrimination in service delivery	✓ ✓ ✓ ✓			✓ ✓ ✓	✓ ✓ ✓ ✓	

Our short-term objectives for the next 18 months are:

1. To improve community planning by arranging a minimum of five neighbourhood meetings in different parts of the borough with partners as part of the community planning process
2. To develop voluntary and community sector organisations in the borough by working work with the North Northamptonshire Groundwork Trust
3. To produce and consult upon an Economic Development Strategy
4. To maintain Kettering as the second shopping destination in the county by exploring the option of a Business Improvement District and developing projects to implement the Kettering Town Centre Masterplan
5. To sustain growth in the area as a result of Milton Keynes South Midlands by developing a plan for the allocation of employment land.
6. To increase average earnings and the skills base by identify the skills needed for attracting the required types of businesses

7. To ensure that the new village at Mawsley is developed as a sustainable inclusive community.
8. Complete a feasibility study for Trust status for the Museum and Gallery.
9. To develop plans for the replacement leisure centre in Desborough
10. To work with Montsaye School and the county council to ensure community access to the pool and sports hall
11. To establish a venue for community theatre for after the McKinley Theatre closes
12. To re tender the management contract for the council's leisure services
13. To improve the quality of local sports and play facilities including the development of an indoor tennis facility
14. To complete stage 2 of the pilot with the Audit Commission for Area Profiles, by focussing on services for older people and businesses
15. To review the success of the healthy living centre services
16. To increase opportunities for young people to get involved in leisure
17. To improve community awareness of home safety by working in partnership with the Fire Service.

Links to cross cutting themes:

Community Plan:

The Community Plan for 2005 to 2008 is being consulted on with a view to strengthen the partnership working of organisations within the Borough, and to clarify the Local Strategic Partnership's overall strategic aims. The Council's commitments to the Community Plan are delivered via the Corporate Improvement Plan.

Corporate Improvement Plan:

The Corporate Improvement Plan will be updated in the spring 2005. This plan will act as a driver for prioritised improvement across the organisation over the next three years.

Next Steps Programme and organisational improvement:

The Council's next steps and organisational improvement programme activity will be intensified during 2005/06 including: the delivery of efficiency savings, the development of procurement, the establishment of systems that improve the delivery of services and supporting the implementation of major change initiatives.

Asset Management Plan and Capital Strategy:

The Council attained 'good' ratings for both The Asset Management Plan, and The Capital Strategy last time they were subject to external validation. The Capital Strategy will be reviewed / refreshed during 2005 with the overarching aim of continuing to identify opportunities for making best use of the Council's resources. Due to the strategic importance of the Council's asset portfolio and its links with the delivery of key priorities, such as economic development, all decisions that impact on the future use of the Council's land and buildings will be given strategic consideration, including discussion at SMT.

E-government

E-government cuts across all service areas and aims to ensure that efficiency savings are made as a result of investment in technology, maximising access channels and choice and transferability of front-line staff.

Social Inclusion

The work of the unit aims to address issues of equality and social inclusion and comply with corporate policies and procedures regarding equality of opportunity and all legislative requirements.

The **Crime, Disorder and Drug Strategy** is a three stage strategy (2005 – 2008) to tackle crime and disorder and the misuse of drugs in Kettering. It has been developed jointly by the Council, county council, police, police authority, fire authority, and primary care trust in co-operation with the probation service and others.

The local **Economic Development Strategy** which sets out programmes and actions to develop the local economy, including the allocation of employment land, and create a climate for growth in offices, industrial space and retail development

Local Agenda 21, which defines our approach to making sure that the way in which we carry out development, ensures a good quality of life for everyone now and in the future.

Social Inclusion Strategy, which sets our Councils commitment to provide and encourage a good quality of life for all.

Cultural Strategy, which provides a cultural agenda, developing a positive approach to cultural services and their importance to the economy and well being of communities in Northamptonshire and has been developed with the County Council and other district Councils.

Sub Regional Economic Strategy sets out the priorities for Economic development in Northamptonshire and has been developed within the Northamptonshire Partnership.

Explore Northamptonshire is the tourism strategy developed by a county-wide partnership to establish the opportunities for growth for visitors in the county.

Medium and long term objectives

	Medium term objective	Long term objective
Community planning	Facilitate partners to deliver the priorities in the Community Plan 2005 – 2008	Develop a more robust and effective Partnership that delivers clear customer outcomes locally and is responsive to local involvement
Sustainability	Increase awareness of environmental issues and promote opportunities to get involved	Ensure that all the Council's practices and policies support the principles of sustainable development
Partnerships	Improve customer service by providing a one stop shop with more key voluntary partners.	Build the capacity of voluntary sector organisations
Economic development	Plan pro actively to target sectors and types of firms and work with planners to develop a strategy for the allocation of employment land which will be needed to sustain housing growth.	Secure economic development based on sectors and clusters
Community development	To commission an evaluation of the Healthy Living Centre services with other partner organisations. Extend community development services to St Andrews ward	Ensure that new housing developments have the right community infrastructure which is planned with local residents
Cultural services	Procure cultural services to support the Council's corporate objectives and asset management plan	Increase capacity and variety of cultural opportunities needed because of population growth
Community safety	Improve Council services to deliver the targets in the Crime and Disorder and Drug Strategy	Implement priorities of the 2005-08 Kettering Borough Council Crime and Disorder Strategy
Social inclusion	Increase opportunities to access services through a review of Leisure Pass and involvement in the county council's transport plan	Reducing the number of wards which are in the top quartile of indices of deprivation

2. KEY ACHIEVEMENTS

The Units key achievements in 2004/05 have been:

- Launched a new community plan for 2005 – 2008 approved by the local strategic partnership in consultation with local people and the community planning panels.
- Launched a new Crime and disorder and drug strategy following extensive consultation with key partners.
- Completed two fundamental reviews: crime and anti-social behaviour and leisure culture and sport services which have resulted in recommendations for service changes.
- Promoted Kettering town centre by planning events with big retailers.
- Completing and implementing an approach to funding voluntary sector organisations that contributes to the delivery of the council's corporate objectives and jointly commissioning Groundwork Trust with the county council to develop and support voluntary and community sector organisations in the borough
- Extending community development to Warkton and being successful in bidding for resources for a targeted approach to economic development in the area
- Employed a community sports coach for 3 years by securing external funding from Sport England in partnership with Nsport.
- In Mawsley we have worked with the Parish Council and villagers: the school is open and the building of the community centre has started. We were short listed for an award by the Office of the Deputy Prime Minister.
- Contributed to reducing health inequalities for example by the opening of Grange Bytes the community café in Warkton and the start of the Cardiac Phase 4 sessions at Desborough Leisure Centre.
- Completed the pilot projects for Area profiles and rural Proofing with the Audit Commission and Countryside Agency
- Strengthened partnerships and increased the range of voluntary organisations that have sessions in the council offices
- Moved to new office space and piloted different patterns of working such as home working and desk sharing to achieve economies and efficiencies that allow a council response centre to be set up.
- Participated as a pilot to promote a Smart Card for young people has as a '3 in 1' card for Connexions, proof of age and a Kettering leisure card.

3. STANDARDS OF SERVICE

We use the Kettering Borough Council corporate customer service standards:

Corporate Customer Service Standards

- All our staff will be polite and helpful
- We will answer telephone calls within 15 seconds or 5 rings and answer calls professionally and courteously
- All our correspondence will be acknowledged within 3 working days and full responses provided within 12 working days. We will use plain English so that they are easy to understand
- We will return telephone messages within 1 working day
- We will acknowledge e-mails the same day providing a full response within 2 working days
- All staff will carry identification with a photograph and wear a name badge

Use of Voicemail

- We will only use voicemail facility as a last resort and remember that customers or callers prefer to speak to people
- We will always ensure that there is a facility for a caller to leave a message and leave a professional greeting
- If out all day, we will change our greeting accordingly.
- Say who and number the caller can contact in our absence.
- If the query can wait, we will give the caller the option to leave a message
- If sick and away from work, we will get a colleague to change your greeting
- Say whom the caller can contact in our absence
- If the query can wait, we will give the caller the option to leave a message
- We will always call back / respond to your messages on the same day

For our staff we will:

- Have an annual personal development and review
- Provide training opportunities
- Have weekly unit meetings
- Have monthly team meetings
- Have monthly performance meetings with individual colleagues
- Encourage participation in corporate Task and Finish groups

Our service specific standards are detailed in the following table:

Community Services: Service Standards

Service Standard	Where it is published	Monitoring (by whom, when and how)
Leisure pass issued in 14 days to home address	Leisure Pass Leaflet	Leisure Enabling Officer by monthly questionnaires to a sample of customers.
Museum and Gallery registration	Certificates by doors of buildings & Heritage Quarter Forward Plan	Heritage Quarter deputy Manager
TIC operates to TIC network standard	Heritage Quarter Forward Plan	Heritage Quarter Manager
Opening hours and telephone numbers of Heritage Quarter	Council website and buildings publicity leaflet	Heritage Quarter Manager
7 days' notice of changes to opening hours of the Heritage Quarter	Publicised in newspapers and on doors of relevant buildings	Heritage Quarter Manager
Leisure facilities meet health and safety standards		Leisure Enabling Officer conducts two full inspections and two follow up inspections per annum. Pavilions on parks are inspected annually.
Criminal Records Bureau checks for officers who work with vulnerable people	Service Unit Plan	Head of Service, on annual review
Sports facilities accessible during published opening times	Council site, Site Notice Boards	Service Manager – site visits, customer feedback
Turnaround Small Grants Applications within 8 weeks	Councils website	Voluntary Sector Partnership Assistant

Service Standard	Where it is published	Monitoring (by whom, when and how)
Community funding website that is updated within 24 hours and includes information about finding external funding for community and voluntary sector organisations	Councils website	Voluntary Sector Partnership Assistant
Outreach Community Programme development work on Highfield and Warkton estates	Community centres	Economic and Community Development Manager

4. WHAT OUR CUSTOMERS SAY

During the review of funding of the voluntary sector those organisations have told us that we are very good at paying their grants on time and having agreements with them for 4 years so they can plan their services with certainty of core funding.

We have made improvements to assets managed by this unit such as the **play areas** in parks and **sports facilities**, and local communities have been consulted about the details of the type of work undertaken. For example neighbourhood meetings have been held to involve local residents in improvements to the sk8 Park on the Ise Valley.

We routinely consult with **sports clubs** to obtain views about quality of services for which we have fees and charges. The bowls clubs have been involved with the quality standards of the greens and setting up self management of the facilities.

The **museum and gallery** have comments forms for customer suggestions. Suggestions for exhibitions have been added to future programmes, there is more collaboration with the adjacent library and funding has been secured to provide toilet facilities between the library and art gallery.

All the customers completing the user questionnaire for the **GP Exercise Referral Scheme** say that they gained an improvement in their health.

We have been developing our relationships with bigger retailers in the town centre and in response have changed the style of Christmas light switch on event and started some family activities in the town centre. We are continuing to discuss with businesses how to fund a larger and more regular events programme.

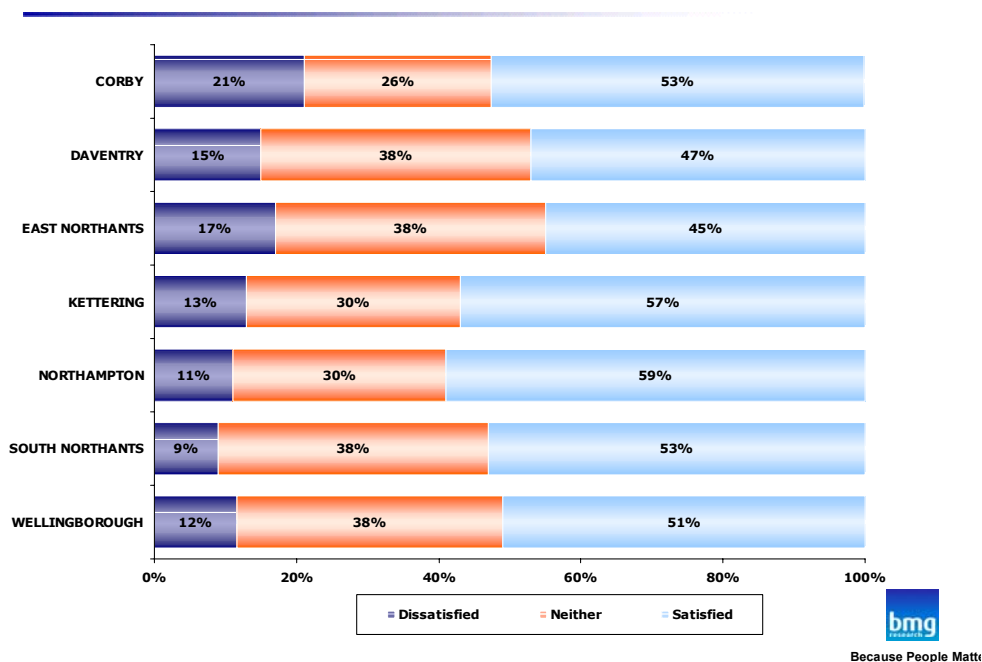
The villagers at **Mawsley** continue to be actively involved in the building of their village and the community facilities. A temporary play area was opened early last summer and they have been involved in the design of the community facilities.

BVPI General Survey 2003/04

The table below shows the results of the leisure and cultural aspects from the survey carried out in 2003 to 2004, compared with the results of 2000 (in brackets). The chart shows comparisons of satisfaction with sport and leisure facilities against Northamptonshire Authorities.

BVPI	Service	Indicator	% Very/fairly Satisfied	% (Neither satisfied or dissatisfied)	% Very/fairly dissatisfied	Weighted Sample Base
BVPI-119a (Q8A)	Culture	Percentage of people satisfied with sports/leisure facilities and events	57.2% (45.0%)	29.7% (41.9%)	13.1% (13.1%)	1422
BVPI-119c (Q8C)	Culture	Percentage of people satisfied with museums and galleries	51.3% (51%)	42.3% (46.0%)	6.4% (3.0%)	1421
BVPI-119e (Q8E)	Culture	Percentage of people satisfied with parks and open spaces	72.8% (55.0%)	15.6% (34.1%)	11.6% (10.9%)	1450

BV119A: % SATISFIED WITH SPORTS AND LEISURE FACILITIES (WHERE PROVIDED A RESPONSE)



Kettering People's Panel

The recent *People's Panel* autumn 2004 survey consulted on the community's priorities for the borough's new community plan 2005-2008 and the Crime, Drugs and Disorder Audit. Key findings were that:

- 65% agree that Kettering is a good place to live
- 87% are aware of CCTV in the borough
- 86% feel safe in their homes during the day and 73% at night.
- 69% find antisocial behaviour a key concern

5. HOW WE PERFORM AND HOW OUR PERFORMANCE COMPARES

The table below provides an overview of the performance of the unit as measured by relevant Best Value Performance Indicators.

Ref No.	Description	Year end 2003/04	2004/05 Target	2004/05 to Qtr 3	Year end estimate	Upper Quartile 03/04	2005/06 Target	2006/07 Target	2007/08 Target
BV 1a (to delete)	Developed Community Strategy with LSP?	Yes	Yes	Yes	Yes	Yes	N/A	N/A	N/A
BV 1b	When will strategy review be completed?	21/01/2004	31/01/2005	01/04/2005	29/04/2005	N/A	N/A	N/A	N/A
BV 1c	Progress reported	Yes	Yes	April 04	July 2005	N/A	N/A	N/A	N/A
BV 1d	When will strategy be in place	n/a	N/a	N/a	N/A	N/A	N/A	N/A	N/A
BV 119a	Satisfaction with cultural and recreational activities - sports/leisure facilities	57.00%	N/a	N/a	N/a	60.00%	N/A	N/A	N/A
BV 119c	Satisfaction with cultural and recreational activities - Museums/galleries	51.00%	N/a	N/a	N/a	50.00%	N/A	N/A	N/A
BV 119e	Satisfaction with cultural and recreational activities - Parks and open space	72.85%	N/a	N/a	N/a	77.00%	N/A	N/A	N/A
BV 126	Burglaries	13.09	12.50	10.33	16.83	8.00	9.6	9.6	9.6
BV 127a	Violent offences by a stranger	5.38	4.59	4.00	7.07	2.52	N/A	N/A	N/A
BV 127a (Amended)	Violent Crime per 1000 population	N/A	N/A	N/A	N/A	N/A	14.9	14.9	14.9
BV 127b	Violent offences in a public place	10.75	9.14	7.95	11.10	5.00	N/A	N/A	N/A
BV 127c	Violent offences in connection with licensed premises	2.01	2.60	1.62	1.63	0.65	N/A	N/A	N/A
BV 127d	Violent offences committed under influence	5.65	4.92	4.18	4.50	1.44	N/A	N/A	N/A
BV 128	Vehicle crimes	17.96	17.40	10.65	16.93	8.68	9.6	9.6	9.6
BV 170a	Visits/ usages of museums per 1000 population	681.00	800.00	650.30	776	771.00	780.00	790.00	800.00
BV 170b	Visits/usages in person	614.90	770.00	483.70	569	512.75	575.00	585.00	595.00
BV 170c	Number of pupils in organised school trips visiting museums & galleries	5,094	3780.00	2236.00	3200	7293.50	3500.00	3750.00	4000.00
BV 174	Racial incidents recorded by authority	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BV 175	Racial incidents further action	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

NOTE: Crime targets have been set based on joint regional and county strategies.

Ref No.	Description	Outturn 2003/04	2004/05 Target	2004/05 to QTR 3	Year end estimate	Upper Quartile 03/04	2005/06 Target	2006/07 Target	2007/08 Target
LPI 1	The amount of money provided to Voluntary Agencies by way of grant	£207,540	N/A	£280,000	£280,000	N/A	N/A	N/A	N/A
LPI 10	Contributions received from external organisations as a percentage of total capital spend.	10.00%	15.00%	N/A	N/A	N/A	12.00%	9.00%	N/A
LPI 19	Total number of inward investment enquiries dealt with in the year (hits on Invest Northamptonshire website)	100	125	347	1183	N/A	150	175	200
LPI 20	Number of new business start-ups supported in the local area (through our support to KBVT)	62	50	36	N/A	N/A	60	70	70
LPI 21	Total number of jobs created or safeguarded from firms moving to, re-investing or re-locating in the area	62	75	18	N/A	N/A	100	125	125
LPI 22	Satisfaction of partners with the draft plan and targets within the Community Plan 2005-08 (to be measured during 2005/06)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LPI 23	Number of voluntary sector groups offering surgeries from council buildings	7.00	7	7	7	N/A	8	16	17
LPI 40a	No of visitors/users per 1000 population who used the Tourist Information Centre in the period	718.4	680.00	594.30	700.00	N/A	715.00	720.00	725.00
LPI 40b	No of visits in person to the Tourist Information Centre in the period	604.5	575.00	492.70	575.00	N/A	585.00	595.00	600.00
LPI 83	The net cost per visit/usage of museum/gallery	£4.71	£3.60	N/A	N/A	N/A	£3.60	£3.60	£3.60

6. OUR PLAN FOR PROGRESSING PERFORMANCE IMPROVEMENT

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-1	Constitutional change and community plan	Increase community involvement in community planning	Arrange 5 neighbourhood meetings a year in partnership with local strategic partnership panels and other public and voluntary sector organisations			By April 2006	Community Partnership Manager and Community Safety Officer	1b 1c 4a
CUSTOMER FOCUS			RISK ASSESSMENT					
<i>Impact</i>	<i>Measurable customer outcomes</i>		<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>		
Medium	Increase in number of public actively involved in neighbourhood meetings		Low	Medium	Low	Lead officers develop detailed action plans		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-2	Review of funding of the voluntary sector	Develop the voluntary and community sector with a new local infrastructure organisation	North Northants Groundwork Trust jointly commissioned by the borough and county council. Performance indicators for the service specification are agreed and need to be implemented.			Start in April 2005	Voluntary Sector Partnership Manager	1c 5a
CUSTOMER FOCUS			RISK ASSESSMENT					
<i>Impact</i>	<i>Measurable customer outcomes</i>		<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>		
Medium	100 organisations supported to build capacity 25 supported to access external funding 10 supported to access quality management policies 100 volunteers recruited		Medium	High	Medium	Quarterly monitoring of outputs and action plan		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-3	Milton Keynes South Midlands Growth Area and Sub regional economic strategy	Kettering Borough Economic Strategy is required to reflect our role in delivering the Regional Strategy and influence the sub regional Economic Strategy	Produce and consult on the Economic Development Strategy			Start in Spring 2004	Economic & Community Development Manager	3a
CUSTOMER FOCUS			RISK ASSESSMENT					
<i>Impact</i>		<i>Measurable customer outcomes</i>		<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>	
High		Publish the Strategy		Low	High	Medium	Work in partnership with planning to develop the strategy and consult with key partners	

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-4	Kettering Town Centre Master Plan	Maintain Kettering as the second shopping destination in the county Review leisure culture and sport	Explore option of a business improvement district. Establish programme of town centre events			April – October 2005	Economic and Community Development Manager	3a
CUSTOMER FOCUS			RISK ASSESSMENT					
<i>Impact</i>		<i>Measurable customer outcomes</i>		<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>	
High		Improved footfall in the town centre. Leverage of support from town centre businesses		Medium	High	High	Implement agreed project plan	

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-5	Infrastructure projects for Milton Keynes South Midlands Growth area	Need to target business sectors for required employment growth	Develop a plan for the allocation of employment land			December 2005	Economic & Community Development Manager	3a
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	es		Low	Medium	Low	Work with planners and North Northants Together to develop the plan		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-6	Sub regional economic strategy Community Plan	Low average earnings and skills base	Identify the skills needed for attracting businesses that diversify and grow our local economy			March 2006	Economic & Community Development Manager	3a
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	Increase in opportunities for high level employment and increased average income		Low	Medium	Low	Agree and implement the project plan with neighbouring authorities		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-7	Mawsley Village	Important stage in the sustainable development of the new village as population increases and community facilities are being developed	Refresh the project plan for the next phases of development at Mawsley			March 2006	Economic and Community Development Manager	3a

CUSTOMER FOCUS		RISK ASSESSMENT			
<i>Impact</i>	<i>Measurable customer outcomes</i>	<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>
Medium	Opening of community facilities and local management of the community fund	Low	Medium	Low	Work with the Parish Council and villagers

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION	WHEN	WHO	CORPORATE PRIORITY
CS-8	Best value review of leisure culture and sport	Strengthening the capacity of cultural services	Feasibility study for Trust status for Museum and Gallery	September 2005	Head of Community Services	1c 5a

CUSTOMER FOCUS		RISK ASSESSMENT			
<i>Impact</i>	<i>Measurable customer outcomes</i>	<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>
High	Retain BVPIs in top quartile	Medium	High	High	Agree consultation and communication plan

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION	WHEN	WHO	CORPORATE PRIORITY
CS-9	Strategic development of the Grange in Desborough	Existing leisure centre is inefficient and inappropriately located	Negotiate the detail of the s106 planning agreement with the developer for a replacement leisure at the Grange	December 2005	Head of Community Services	1b 1c 2b

CUSTOMER FOCUS		RISK ASSESSMENT			
<i>Impact</i>	<i>Measurable customer outcomes</i>	<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>
High	Replacement leisure centre	Medium	High	High	Agree specification

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-10	Best value review of leisure culture and sport	Efficient option of dual use sports facility with local schools	Agree business plan for dual use and secure funding to work with Montsaye Community College for wet and dry sports facility in Rothwell			Spring 2006	Leisure Officer	1b 1c 2b
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	Opening of new facility with community access		Low	High	Medium	Agree business plan and community access time		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-11	Best value review of leisure culture and sport	Closure of McKinley theatre as part of the improvements to Tresham Institute	Agree an alternative venue for community theatre			2006	Head of Community Services	1c 5a
CUSTOMER FOCUS			RISK ASSESSMENT					
Impact	Measurable customer outcomes		Risk of failure	Consequence of failure	Risk Priority	Recommended action		
High	Opening of alternative venue		Medium	High	High	Agree project plan Phoenix Leisure		

REF:	SOURCE OF ISSUE	PERFORMANCE ISSUE	ACTION			WHEN	WHO	CORPORATE PRIORITY
CS-12	Best value review of leisure culture and sport	Ensure best way to manage leisure services	Invite tenders for a new 25 year leisure management contract			2006	Head of Community Services	1c 5a
CUSTOMER FOCUS			RISK ASSESSMENT					
<i>Impact</i>	<i>Measurable customer outcomes</i>		<i>Risk of failure</i>	<i>Consequence of failure</i>	<i>Risk Priority</i>	<i>Recommended action</i>		
Medium	New leisure contract		Low	Medium	Medium	Agree detailed procurement plan		

7. RESOURCE ASSESSMENT

A financial summary for 2005/06 for the service unit has been provided below.

	Budget 05/06
	£000
EXPENDITURE	
Employees	926,900
Premises	188,400
Transport	17,600
Supplies & Services	841,400
Third Party Payments	1,352,300
Transfer Payments	0
Support Services	345,600
Capital Charges	907,300
GROSS EXPENDITURE	4,579,500
INCOME	
Grants, Fees & Charges	316,500
Recharges	0
GROSS INCOME	316,500
NET EXPENDITURE	4,263,000

Delivering economic, efficient and effect services

Kettering Borough Council is committed to increasing the economy, efficiency and effectiveness of the services it provides in order to continually improve value for money in service provision.

It is the Council's aim to exceed the 2.5% efficiency target set by the Government. The Community Services Unit will continue to identify and deliver efficiency savings during 2005/06 and beyond. A number of actions set out in this Service Plan aim to deliver more economic, efficient and effective service delivery.

In order to comply with the requirements of the new national efficiency framework, the Council will set out more specific information relating to the delivery of efficiency savings in its Annual Efficiency Statement. This will be published in April 2005 in line with national timetable.

8. CONTACT INFORMATION

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