



Service Plan Template for 2007/08 (covering April 2007 – March 2010)

Service Plan for: Marketing & Communications

Directorate: Chief Executive's

Service Plan Holder: Matt Beer

Workplans: Marketing & Communications

Director: Director of People and Improvement -
Heather Rice

Signed off _____ *Date* _____

EMAP : City Strategy – Cllr Steve Galloway

Signed off _____ *Date* _____

Section 1: The service

Service description

The Marketing and Communications team (m&c) primary role is to manage the council's reputation. It leads the council's media, publicity, marketing, print, research and consultation activity providing these services to Directorates and Members, as well as directly to the corporate council. The team also manages the Guildhall print unit. The service's main functions are:

- to lead all of the council's corporate communications activities and supply guidance on any matter of a communications nature that relates to the reputation of the council as a whole, its policies and services
- to manage relationships with national, regional and local news media in order to ensure a greater understanding and appreciation of the council's work
- to be the council's corporate marketing service, including the commissioning of publicity material, exhibition materials and corporate literature
- to produce direct communications with residents, including *Your City* and *Streets Ahead*, the A-Z of council services and ad hoc external publications
- to lead corporate internal communication with the council's staff, especially in the light of the major projects the council is currently undertaking such as the pay and grading review, the accommodation review and easy@york
- to oversee the design and production of internal publications for HR (presently *News and Jobs* and *News in Depth*) and other internal literature as requires
- to provide high quality market research for the council corporately and council departments
- to advise all parts of the council on the professional approach to all consultation activities
- to provide plain English, design and publicity advice for all corporate publications
- to oversee the strategic communications aspects of the council's corporate website.

Service objectives

The goal of all the council's communications is to enable residents, customers, and both geographical communities and communities of shared interests to:

- understand the way in which the council performs its duties and uses its resources
- be aware of the services provided by the council and its partners
- be involved in decisions that affect them by informing and consulting them about the council's proposed policies in a timely, balanced and transparent way
- be at the heart of the continual improvement of services.

To achieve these goals and ensure that the council's reputation is enhanced at local, regional and national level, the council has to be able to:

- communicate through appropriate means, consistently and in plain language
- foster positive relations with the media, taking a proactive approach
- effectively use the intelligence generated by communications activities
- monitor, assess and continually improve its performance in this field.

Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p>External drivers</p> <ul style="list-style-type: none"> • Relevant BVPIs: <ul style="list-style-type: none"> BVPI 13 - percentage of citizens satisfied with overall service provided by council BVPI 12 - the percentage of people surveyed who feel the council keeps them informed about benefits and services CG13 - the percentage of people surveyed satisfied with the amount of information provided by the council. • Local Government Association's 'reputation' campaign • Increase in internet use combined with long-term decline of newspaper readership, especially on a local level • Freedom of Information Act (Fol) 	<p>BVPI 3 – measured and influenced by m&c, although clearly the responsibility of the whole council</p> <p>BVPI 12 – informing the public is one of m&c's key roles, although communicating with the public is not solely m&c responsibility but the responsibility of every service</p> <p>CG13 – the amount and quality of information delivered to the public is clearly an area where m&c have a responsibility, although as stated above communicating with the public is not solely m&c responsibility but the responsibility of every service</p> <p>More emphasis on reputation drivers (direct communications, A-Z etc) as defined by LGA based on research by MORI. Greater potential to work with LGA to influence national perception of local government</p> <p>Apparent long term shift away from printed media to the web. Direction of council communications more towards direct communication with residents.</p> <p>The media have often used the Fol legislation</p>	<p>Council Plan</p> <p>Council Plan</p> <p>Council Plan</p> <p>LGA / MORI</p> <p>Web and printed media usage figures</p> <p>FOI Act</p>
<p>Corporate drivers</p> <ul style="list-style-type: none"> • All 13 corporate priorities • The Organisational Effectiveness Programme 	<p>The m&c team have a role in nearly all corporate drivers, whether externally in public perception or internally. External and internal communications strategies are planned to address these issues</p> <p>The internal communications for some of the big projects the council is</p>	<p>Corporate strategy</p> <p>Project board papers and</p>

<ul style="list-style-type: none"> • All corporate projects and initiatives are relevant to m&c. Of special concern are: the pay and grading review, the accommodation review, easy@york, Older Persons Information Day • Equalities - help develop and implement a policy on making information available and inclusive. Develop and implement community cohesion media strategy 	<p>working on, and the likely effect they may have on the council's external reputation, are major concerns.</p> <p>Council information produced with consideration of BME and other minority audiences and communications tailored to reflect the needs of minority groups. Community cohesion and race relations promoted in the media through vigilance of press office. Specific media strategy included as part of Corporate Communications Strategy.</p>	<p>liaison with project managers</p> <p>Equalities plan</p>
<p>Directorate drivers</p> <ul style="list-style-type: none"> • Equalities plan • Accommodation changes 	<p>Ensuring all communications meet with equalities guidelines</p>	<p>Equalities plan</p>
<p>Service drivers</p> <p>Monthly report analyses of key statistics for service:</p> <ul style="list-style-type: none"> • number of media enquiries, press releases, positive/negative press coverage, letters, publications produced • research projects • marketing jobs 	<p>These statistics are analysed and action taken to improve based on the analysis</p>	<p>m&c monthly report</p>

Section 3: Critical Success Factors (CSFs)

CSFs for 2007/08	Why a CSF?
Proactive approach to media management in line with external communications strategy	The m&c team are continually looking for opportunities to reflect all aspects of the council's work, especially the less newsworthy positive work. This is especially important in communicating the council's nine outward-facing corporate priorities
Ensuring a fully staffed, reactive and proactive press office	The press office's ability to field enquiries and research good news is essential to managing the council's reputation
The ability to communicate the cultural change agenda through systematic, good quality internal communications	The lack of integration between the projects that will lead to cultural change mean m&c will need to be heavily involved advising different project boards and taking a corporate overview. The internal communications aspects of the Organisational Effectiveness Programme reinforce this. There is a question of whether we have the resources to be able to do this.
Prioritising on-going marketing challenges, especially the BA festival of science in September 2007	The festival of science is a major marketing opportunity for the council itself and to promote science in the city through Science City York.
Ensuring Council teams have useful research to enable understanding of the needs of customers and improvement	The research team are well-placed to offer advice and support to directorates as well as conducting key corporate research. The research input into the corporate priorities, especially the establishment of a data hub, will be essential.
Ensuring communications aspects of website (as opposed to the transactional side) reflect all other communications activity and continue to have a high priority	Despite operational control of the website passing to Public Services in Resources, the website will continue to be a major communications tool for the council and must seamlessly tie in with the rest of m&c's work
Ensuring the Guildhall Print Unit is financially viable	The Print Unit has been a financial difficulty for the directorate for some years as it has had an unachievable target attached to it. It has reduced its costs in order to be able to maintain the service it provides to the council and to ensure it breaks even.
Ensure budgets are not overspent	The directorate has a duty to make sure all of its activities are on a sound financial footing

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces	<ul style="list-style-type: none"> • Develop a street cleaning and grounds maintenance communications strategy • Develop and publish Customer Standards • Assess current branding • encourage community participation and ownership of environmental issues.
Increase people's skills and knowledge to improve future employment prospects	<ul style="list-style-type: none"> • Work with the champion to publicise
Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest	<p>Communications action resulting from:</p> <ul style="list-style-type: none"> • Increase the benefit take up of groups whose level of health is the poorest • Encourage more people to walk within the city and promote cycling
Improve the life chances of the most disadvantaged and disaffected children and young people and families	<ul style="list-style-type: none"> • Develop communications strategy to improve perception of young people in the media as part of corporate communication strategy
Improve the quality and availability of decent affordable homes in the city	<ul style="list-style-type: none"> • Work with the champion to communicate key messages about the importance of good housing to the overall well-being of the city
Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York	<ul style="list-style-type: none"> • Review the mechanisms to improve communication with residents and visitors to York so that information can be shared regarding the positive work of CYC, Police and partners. • Develop a communications strategy relevant to crime prevention activities as part of corporate communication strategy
Improve the contribution that Science City York makes to economic prosperity	<ul style="list-style-type: none"> • Establish a campaign to inform key internal and external audiences of the activities and anticipated impact of SCY, as part of corporate communication strategy
Increase the use of public and other environmentally friendly modes of transport	<ul style="list-style-type: none"> • Carry out market research with customers on the issues regarding public transport and other environmentally friendly modes. • Undertake travel to work survey of council staff. • Work with road safety team on communications campaigns
To decrease the tonnage of biodegradable waste and recyclable products going to landfill	<ul style="list-style-type: none"> • Continue to raise awareness of importance of recycling as part of corporate communication strategy
Improve our focus on the needs of customers and residents in designing and providing services	<ul style="list-style-type: none"> • Work with customer champion on improving council responsiveness to customer feedback
Improve Leadership at all levels to provide clear, consistent direction to the organisation	<ul style="list-style-type: none"> • Work on internal communications strategy to look for new and improved ways of communicating with council staff and designing and delivering more focussed customer consultation to help support the customer priority.
Improve efficiency and reduce waste to free up more resources	<ul style="list-style-type: none"> • Publicise Efficiency and Strategic Procurement programmes • Increased awareness of and participation in the Efficiency Agenda.
Improve the way the Council and its partners work together to deliver better services for the people who live in York	<ul style="list-style-type: none"> • Launch awareness raising/communication strategy for LAA and LSP • Conduct new festival of ideas, community research, market surveys to help identify/inform what 'the needs of the community' are

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> • For the corporate council: <ul style="list-style-type: none"> ○ Communications aspects of Organisational Effectiveness Programme implemented - external and internal corporate communications strategy written and implemented. Communications input into data hub and subsequent consultation strategy ○ the council's reputation with its key audiences is protected and enhanced ○ 13 priorities integrated into communications strategy ○ media protocol applied ○ staff understand and appreciate the changes facing the council ○ specific issues (such as BA festival of science) marketed and publicised as needed ○ council's brand identity is protected ○ standards of <i>Your City</i> maintained and improved so that it communicates directly with people of York ○ standards of <i>Streets Ahead</i> 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> • proactive communications and consultation actions that flow out of the corporate strategy implemented • reactive issues dealt with in a professional manner to protect the council's reputation • communications strategy written with 13 priorities at heart • media protocol informs all of m&c's work and all council communications • forums for Chief Officers (Corporate Leadership Group – CLG) and for the 'top 200' senior managers (SMG) have been established to allow regular face to face communications of corporate strategic issues. • internal communications group (ICG) chaired by the head of marketing and communications established to ensure corporate working between the council's projects which will require cultural change and look for synergies. • Attendance at planning meetings for corporate marketing issues such as BA festival of science – resulting actions implemented • Diligent policing of corporate identity – investigation into need to protect brand legally
	C1: Telephone calls are answered within 20 seconds (CG2)	Qtr 3 94% (Cex's)	96% (Cex's)	96% (Cex's)	96% (Cex's)	
	C2: % of letters replied to within 10 working days (CG3)	Qtr 3 95% (Cex's)	99% (Cex's)	99% (Cex's)	99% (Cex's)	
	C3: % of stage 2 & stage 3 complaints responded to within 10 days (CM10 & CM11)	Qtr 3 100% (Cex's)	95%	95%	95%	

ANNEX 3

<p>maintained and improved so that it communicates directly council tenants</p> <ul style="list-style-type: none"> ○ communications aspects of website (as opposed to the transactional side) reflect all other communications activity and continue to have a high priority ○ Print Unit continues to provide high quality confidential service to council within budgets ○ equalities - local citizens can access council information regardless of disability or language ○ equalities – good community cohesion and race relations in the media ● For members and others: <ul style="list-style-type: none"> ○ Media advice given in line with media protocol ○ Older Persons Benefits Information Day successfully held ○ Talkabout and ResOp reflect members' priorities ● For directorates and others: <ul style="list-style-type: none"> ○ number of press releases promoting services reflecting need ○ customer focus in marketing work on both large events and publications maintained 	<p style="text-align: center;"><i>The measures below are outside the direct control of m&c but are clearly affected by its work.</i></p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #333; color: white;"> <th style="padding: 5px;">Measure</th> <th style="padding: 5px;">Current</th> <th style="padding: 5px;">2007/08 Target</th> <th style="padding: 5px;">2008/09 Target</th> <th style="padding: 5px;">2009/10 Target</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px; text-align: left;">C4: CG 12 The percentage of people surveyed who feel the council keeps them informed about benefits and services</td> <td style="padding: 5px;">06/07 results not yet available</td> <td style="padding: 5px;">54%</td> <td style="padding: 5px;">57%</td> <td style="padding: 5px;">59%</td> </tr> <tr> <td style="padding: 5px; text-align: left;">C5: CG13 The percentage of people surveyed satisfied with the amount of information provided by the council.</td> <td style="padding: 5px;">06/07 results not yet available</td> <td style="padding: 5px;">50%</td> <td style="padding: 5px;">53%</td> <td style="padding: 5px;">56%</td> </tr> </tbody> </table>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	C4: CG 12 The percentage of people surveyed who feel the council keeps them informed about benefits and services	06/07 results not yet available	54%	57%	59%	C5: CG13 The percentage of people surveyed satisfied with the amount of information provided by the council.	06/07 results not yet available	50%	53%	56%	<ul style="list-style-type: none"> ● Work with easy@ york and web team to ensure communications aspects of website are not neglected ● Print Unit viability maintained through marketing and careful budget monitoring ● council information produced with consideration of BME and other minority audiences ● community cohesion and race relations promoted in the media through vigilance of press office ● Press Office supports members in communications issues where appropriate in line with the media protocol ● Publicity and liaison for Older Persons Benefits Day ● Ongoing discussion with members and senior officers about questions asked in Talkabout and ResOp <p>For directorates and others:</p> <ul style="list-style-type: none"> ● Press releases and photocalls sent to media after research through agendas, DMTs and proactive Press Office work with officers ● Production of marketing and information literature to high standards previously established in corporate style ● Ongoing discussion with members and senior officers about questions asked in Talkabout and ResOp <p>For all media and others:</p> <ul style="list-style-type: none"> ● maintain reactive press office and out of
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<ul style="list-style-type: none"> ○ new approaches to internal communications explored ○ Talkabout and ResOp reflect directorate's needs ● For all media and others: <ul style="list-style-type: none"> ○ reactive press office and out of hours service maintained to ensure all press enquiries are dealt with. ○ positive press stories for media inclusion effectively researched. 		<p>hours service to ensure all press enquiries are dealt with</p> <ul style="list-style-type: none"> ● Press releases and photocalls sent to media after research through agendas, DMTs and proactive Press Office work with officers
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Process based improvement

<ul style="list-style-type: none"> ● Monthly report to reflect all aspects of the team's work to allow for concentration of resources on areas where improvement will most be felt ● Press cuttings sent out daily before 11.00 ● Business continuity plans in place to allow service to continue in an emergency ● Input from m&c into wider regional emergency plans ● Council represented in communication forums in regional emergency planning 	<table border="1"> <thead> <tr> <th style="background-color: #333; color: white;">Measure</th> <th style="background-color: #333; color: white;">Current</th> <th style="background-color: #333; color: white;">2007/08 Target</th> <th style="background-color: #333; color: white;">2008/09 Target</th> <th style="background-color: #333; color: white;">2009/10 Target</th> </tr> </thead> <tbody> <tr> <td>P1: % of invoices paid within 30 days (BVPI 8)</td> <td>Qtr 3 91% (Cex's)</td> <td>94% (Cex's)</td> <td>95% (Cex's)</td> <td>96% (Cex's)</td> </tr> <tr> <td>P2: Monthly report published retrospectively within 1 week of the new month</td> <td>Missed on one occasion</td> <td>None missed</td> <td>None missed</td> <td>None missed</td> </tr> <tr> <td>P3: Press cuttings sent out daily before 11.00 am</td> <td>80%</td> <td>90%</td> <td>93%</td> <td>96%</td> </tr> </tbody> </table>	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	P1: % of invoices paid within 30 days (BVPI 8)	Qtr 3 91% (Cex's)	94% (Cex's)	95% (Cex's)	96% (Cex's)	P2: Monthly report published retrospectively within 1 week of the new month	Missed on one occasion	None missed	None missed	None missed	P3: Press cuttings sent out daily before 11.00 am	80%	90%	93%	96%	<ul style="list-style-type: none"> ● Monthly report to be monitored, amended where necessary and acted upon ● Press cuttings produced and emailed to list for 11.00 am every day ● All forward plan entries added and media impact assessed in advance of issue ● Understanding of priorities for work that will not be met if staff are off ill ● Understanding by all staff of their responsibilities in the event of an emergency
Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target																		
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Finance based improvement

<ul style="list-style-type: none"> Budget within target Recurring £28,000 shortfall in budget successfully offset Print Unit financial targets met 					<ul style="list-style-type: none"> Monitor budgets throughout year Look for savings throughout year to offset shortfall Market print unit, working closely with equipment providers to develop and implement business plan
	Measure	Current	2007/08 Target	2008/09 Target	
	F1 % budget spent	Qtr 3 99.8%	<100%	<100%	<100%

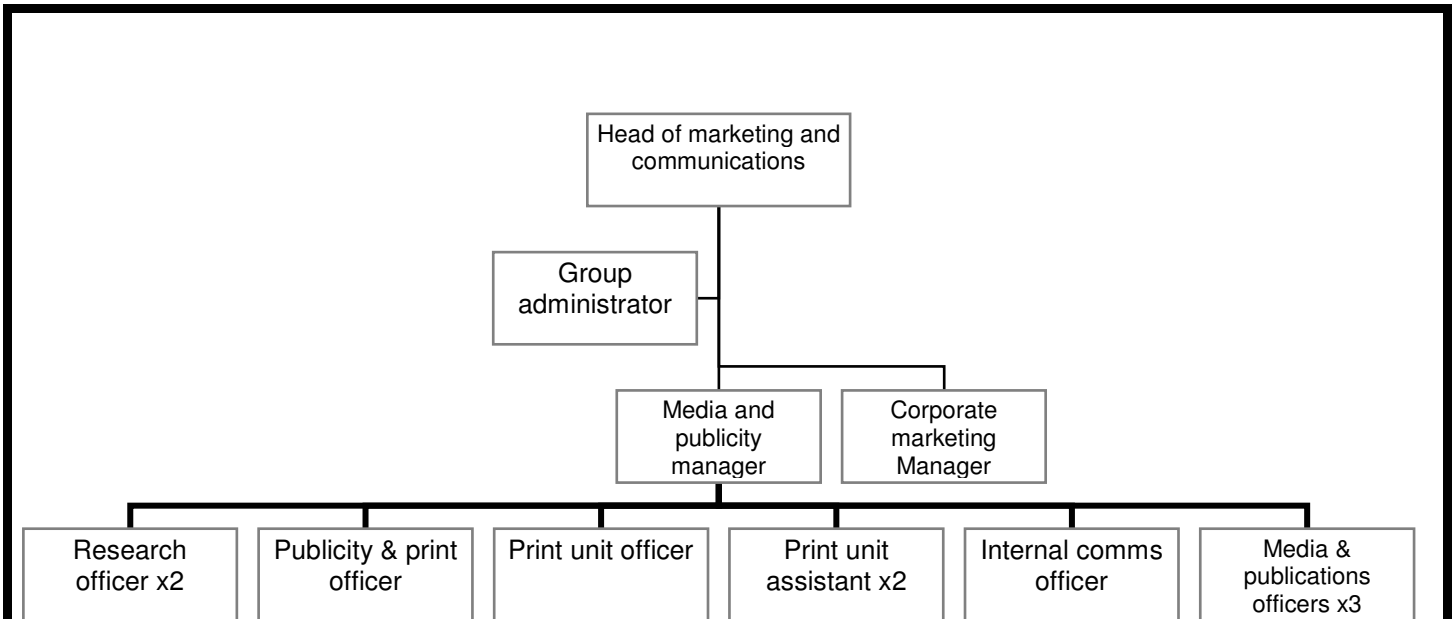
Staff based improvement

<ul style="list-style-type: none"> All staff in M&C appraised Sickness levels within target Staff attitudes within target 					<ul style="list-style-type: none"> Ongoing monitoring throughout the year of all three areas. Sickness levels monitored regularly Staff attitudes monitored in Staff Survey 	
	Measure	Current	2007/08 Target	2008/09 Target		2009/10 Target
	S1: % staff who have had an appraisal in past 12 months (CP14)	100% (Cex's)	100%	100%		100%
	S2: No. of days lost due to sickness absence (incl. Stress) (BVPI 12)	05/06 8.98 (Cex's)	<8 days (Cex's)	<8 days (Cex's)		<8 days Cex's)
	S3: No. of days lost for stress related illness. (CP13a)	05/06 0.45 (Cex's)	<1.4 (Cex's)	<1.3 (Cex's)		<1.2 (Cex's)
	S4: No of RIDDOR accidents amongst Council staff (CP11a)	05/06 0 (Cex's)	0 (Cex's)	0 (Cex's)		0 (Cex's)
S5: Staff satisfaction rating from Staff Survey	57% (Cex's)	70% (Cex's)	No survey	72% (Cex's)		

Section 6: Corporate Issues

Actions/Evidence	Deadline
Equalities action/s	
Council information produced with consideration of BME and other minority audiences and communications tailored to reflect the needs of minority groups – e.g. tapes of Your City available for visually impaired residents, language box on all publications	Ongoing
Community cohesion and race relations promoted in the media through vigilance of press office. Specific media strategy included as part of Corporate Communications Strategy.	ongoing
Operational Risk – red risk action/s	
Negative impact of pay and grading review greater as a result of inadequate staff communications <ul style="list-style-type: none"> • P&G communications strategy written • P&G communications plan written • Close working with P&G communications workstream • Links made with other projects through internal communications group • Communications infrastructure improved through CLG and SMG 	ongoing
Cultural change agenda through accommodation review and easy@york not sufficiently developed and communicated <ul style="list-style-type: none"> • Close working with accommodation review team • Links made with other projects through internal communications group • Communications infrastructure improved through CLG and SMG 	ongoing
Gershon – Efficiency improvement	
N/a	
<u>Competitiveness statement</u>	
All print work and research work is put out to tender – in line with financial regulations. Periodic benchmarking with other authorities is conducted in order to look for potential areas for improvement.	

Section 7: Resources



The above shows the structure of Marketing & Communications made up of 14 post holders.

Budget

	<u>2006/07</u> £'000	<u>2007/08</u> £'000	
Employees	537	520	There has been a 3% decrease in our gross budget excluding recharges since last year. This is mainly due to the loss of the web team to Resources following the restructure of the Chief Executives Directorate.
Premises	0	0	
Transport	2	0	
Supplies and Services	169	173	
Miscellaneous			
– Recharges	115	109	
– Other	0	0	
Capital Financing	0	0	
Gross cost	823	802	
Less Income	(861)	(833)	
Net cost	(38)	(31)	

Section 7: Monitoring and reporting arrangements

Formal directorate reporting is carried out twice yearly through City Strategy EMAPs in September and December, with an annual out-turn report in June.

Directorate Management Team performance reviews take place quarterly.

Service area performance reviews minimum standard Quarterly

Monthly reporting and analysis of key statistics for service and corporate use.