

South Staffordshire Council

PARTNERSHIP SERVICES

SERVICE PLAN 2009/2010

Partnership Services Portfolio Service Plan 2009/2010

Checklist

(To be reviewed by Policy & Partnerships)

Has the Director completed the following:

1. Is the Service Plan in the Standard Template and in the Corporate Font (Verdana 10)?
Yes/No
2. Has the Director completed all the relevant sections in section 1? Including:
 - Description of the Service? Yes/No
 - A mission statement? Yes/No
 - Review of 2008/2009? Yes/No
 - Future plans for the next three years? Yes/No
3. Has the NI & LPI list been updated? Yes/No
4. Has a PI been developed or identified for each Service Challenge Outcome?
Yes/No
5. Are all services provided listed? Yes/No
6. Are the budget/resource sections completed? Yes/No
7. Is a structure tree included? Yes/No
8. Action Planning. Has the Director completed an action plan for each of the following?
 - Service Actions? Yes/No
 - Service Challenge? Yes/No
 - LAA Actions? Yes/No
 - Climate Change & EMS? Yes/No
 - Equality & Diversity Actions? Yes/No
 - Have the actions plans been risk assessed? Yes/No
 - Has the funding source/budget been identified? Yes/No
 - Have each of the actions been linked to the existing Corporate Aims? Yes/No
9. Have relevant staff been involved in the development of this plan and supporting documents? Yes/No

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Executive Summary 2009/2010

1.1 Description of the Service

The Policy and Partnership's Team is comprised of corporate policy, corporate performance, and partnership's in terms of overseeing and facilitating the Local Strategic Partnership and delivery groups, and the Community Safety Partnership.

Description of other Services provided within the Portfolio :

- Management of the Local Strategic Partnership including the Community Safety Partnership
- Sustainable Community Strategy
- Corporate Strategy
- Local Area Agreement Delivery Plans
- Support Locality working
- Strategic Assessment and Partnership Plan
- Comprehensive Area Inspections, and Service inspections
- Internal and External Communications
- Performance Management
- Staff Suggestion Scheme
- External Relations
- The Forward Plan
- Freedom of Information and Data Protection
- Equalities and Diversity

1.2 The Service Area has the following aims and objectives:

- To drive corporate and service improvements
- To facilitate and enhance partnership working

1.3 Review of 2008/2009

Corporate Communications

- Produced the Annual Report
- Conducted the third staff survey, and produced internal action plan
- Conducted the first Place Survey for South Staffordshire

Uses of Resources

- supported the Director of Finance in preparing and collecting the evidence in support of the Audit Commission's annual assessment
- prepared the Direction of Travel self-assessment

Project Management

- Produced a handbook on the South Staffordshire Council approach

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- Worked with Service Manager training provider to incorporate the approach into the project management element of the Service Manager Training

Business Process Improvement

- With the support of the WMREIP purchased Q-map software and consultancy to facilitate process mapping across the organisation
- Supported the CRM project by mapping service request processes in Pest Control, Housing Advice, Electoral and Concessionary Services and Licensing service areas.

Older People

- Worked with partners to organise two slipper exchange days
- Celebrated the United Nations Older People's days
- Continued to project manage the Dementia Support Project
- Commenced work through the LSP on a multi-agency Ageing Well Strategy

Freedom of Information and Data Protection

- continued to record, collate and respond to requests made under this legislation
- provided advice and guidance on the interpretation of the legislation to officers responding to requests

Community Safety Partnership

- Co-located police and community safety team
- Created Partnership Intelligence Officer Post
- Created Community Safety Officer Post funded by the police
- Introduced new Performance Management arrangements
- Achieved a positive report in the Audit Commission Inspection of Community Safety
- Developed the partnerships first Alcohol Strategy
- Created an ASBAG group to incorporate integrated youth support services
- Four new PCSO posts have been created and 2.5 youth service posts

Local Strategic Partnership

- Produced locality profiles
- Organised locality forums
- Introduced information sharing profiles
- Commissioned the review of rural transport
- Hosted the first South Staffordshire business event
- Implemented a slipper exchange programme
- Received the 100th referral to the dementia project

1.3 Plans for 2009/2010 , 2010/2011 & 2011/2012

Corporate Policy

- Assist in the development of the key targets to support the delivery of the Corporate Strategy

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- Support the delivery of a new Corporate Improvement Plan
- Develop the Performance Pyramid

Community Strategy

- Support the theme groups in the delivery of action plans where appropriate
- Monitor the delivery of the actions within the action plans
- Formalise the reporting of the progress against the action plans to the OSG and the LSP Exec

National Indicators

- Provide support for the implementation of the new national indicators both within the Council and to the LSP.
- Continue to explore the various options available for the collection of the Place Survey
- Review the work and structure of the PMG to ensure that it is fit for purpose
- Embed the National Indicator Set and reporting mechanisms into the Council's reporting cycle

Business Process Improvement

- Develop a cross service team to undertake Business Process Improvement
- Use the information gleaned from Business Process Reviews to calculate the cost of service delivery using Rough Cut Activity Based Costing methodologies

Older People

- Develop an exit strategy for dementia support project to ensure that the service continues.
- Support the development of an Ageing Well Strategy

Community Safety Partnership

- To develop intergenerational work
- To review the structure of the partnership and the associated delivery groups
- To develop the partnership intelligence role
- To implement Hallmarks
- To develop Community engagement and community pride initiatives across the localities
- Continue to place Domestic Violence high on the Community Safety agenda
- To support the work of the Bilbrook action group
- To develop an alcohol project around social marketing
- To carry out a Strategic Assessment
- To embark on further RESPECT Campaigns

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Communications

- Implement the actions arising from the Internal and External Communications Strategy
- To develop a protocol around corporate branding
- To work with the Webgroup to launch the new website
- To explore ways to meet the emerging legislation around Duty to Involve.

Inspections

- Provide support to the Audit Commission's inspection of the Council's Benefit Service
- Address the findings of the Community Safety Inspection
- Ensure briefings are provided for all staff on the new Comprehensive Area Assessment inspection regime

Equalities and Diversity

- Support the work of the Core and the Reference Group in preparing the Council to work towards the new Equalities Framework for Local Government

2.0 Performance Indicators

Community Safety

NI 15 Serious Violent Crime

NI 16 Serious Acquisitive Crime

NI 17 Perceptions of Anti-Social Behaviour

NI 20 Assault with injury crime rate

NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police

NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area

NI 23 Perceptions that people in the area treat one another with respect and consideration

NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour

NI 25 Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour

NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police

NI 32 Repeat incidents of domestic violence

NI 41 Perceptions of drunk or rowdy behaviour as a problem

NI 42 Perceptions of drug use or drug dealing as a problem

3.0 Equalities & Diversity

- 3.1 South Staffordshire Council considers Equality & Diversity to be an important consideration when providing services.

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- 3.2 The Action Plan has been amended to display whether an Equality Impact Assessment is required for each action and when this Equality Impact Assessment, if required, will be carried out.
- 3.3 This Assessment will be reviewed by the Diversity Group.

4.0 Climate Change

- 4.1 South Staffordshire Council takes the issues of climate change and protection of the environment very seriously.
- 4.2 The following actions have been identified for this area, actions to deliver them will need to be incorporated into the Action Plan:
- Reduce energy usage
 - Ensure waste paper is recycled
 - Ensure sustainability issues are considered when purchasing goods and services.
- 4.3 This will be reviewed by the EMS Group.

The following resources are allocated to the services listed above to enable services delivery: -

5.0 Financial Resources

5.1 Revenue Budgets 2009/20010

Set out below is a subjective analysis of the expenditure and income contained within this portfolio.

PARTNERSHIP SERVICES PORTFOLIO

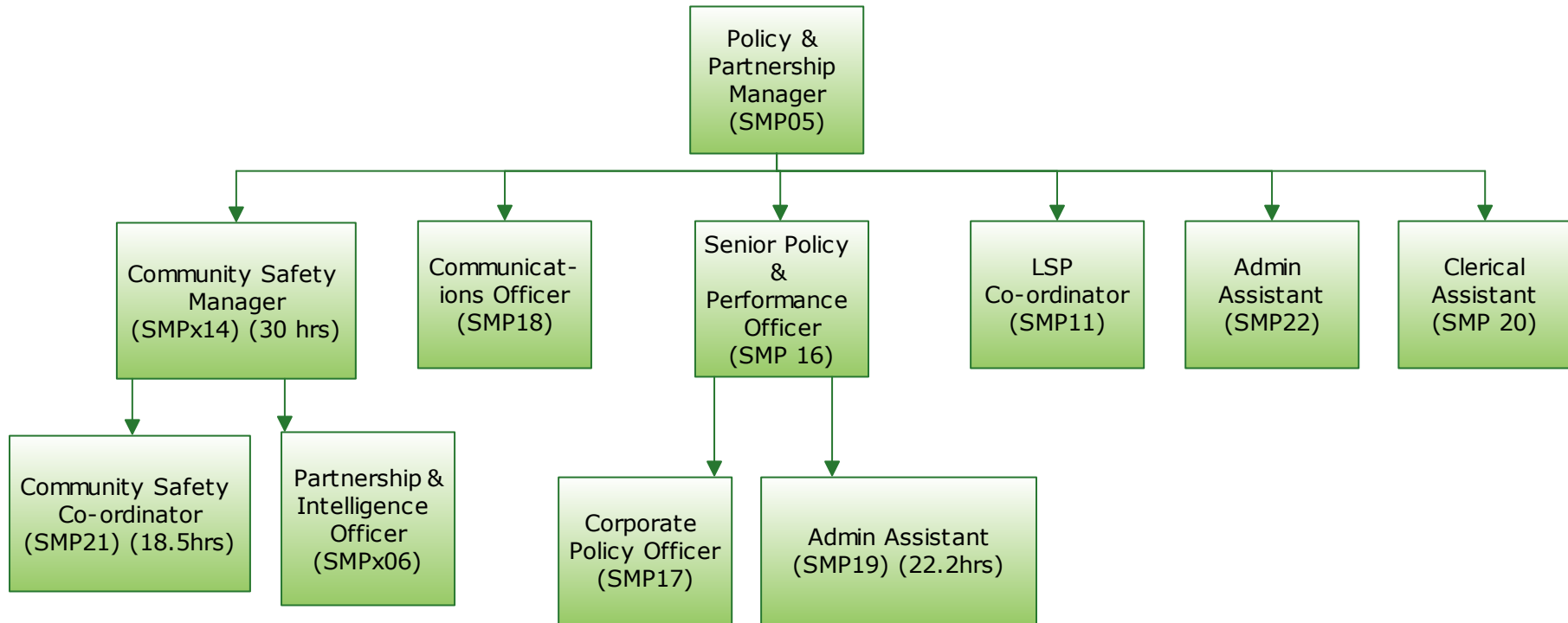
The Partnership Services Portfolio includes responsibility for;

- Best value performance plan
- The crime and disorder strategy
- The community strategy
- Relationships with external organisations
- CCTV Monitoring

Set out below is a subjective analysis of the expenditure and income contained within this portfolio. An objective (service by service) analysis is on the next page, followed by details of the individual services.

PARTNERSHIP SERVICES PORTFOLIO	Expenditure			Income			Net Expenditure			Net Expenditure			
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10	2010/11	2011/12	2012/13	2013/14
SERVICE UNIT/SERVICE	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Original £000's	Revised £000's	Estimate £000's	Project'n £000's	Project'n £000's	Project'n £000's	Project'n £000's
OFFICE OF THE CHIEF EXECUTIVE													
Policy and Partnership	426	428	455	0	0	0	426	428	455	463	444	456	464
Local Strategic Partnership	55	43	46	0	0	0	55	43	46	47	50	51	52
Outreach Worker	40	40	40	-40	-40	-40	0	0	0	0	0	0	0
Community Safety (SSDC Funded)	44	50	67	-28	-34	-51	16	16	16	18	18	19	19
Community Safety (Grant Funded)	7	94	0	-7	-94	0	0	0	0	0	0	0	0
	572	655	608	-75	-168	-91	497	487	517	528	512	526	535
ENGINEERING SERVICES													
CCTV	203	199	207	-4	-4	-4	199	195	203	210	216	222	228
PARTNERSHIP SERVICES TOTAL	775	854	815	-79	-172	-95	696	682	720	738	728	748	763

5.2 Staffing Resources



6.0 Action Planning

6.1 The following outlines the actions that are planned and assigned to the **Partnership** Services Portfolio during 2009/2010. These include action from the LAA, the Environmental Management System, the Equality & Diversity Actions Plan, Service Review Action Plans, the Corporate Improvement Plan (CPA), actions arising from Service Challenge and other actions agreed as part of service plans for respective service areas:

ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Support the development of key targets in support of the Corporate Strategy		Clodagh Peterson/Fiona Cozens	Existing resources	Rev	April 2009	March 2010	Aim 5	Targets are developed	No	
Monitor and report on the delivery of the corporate improvement plan		Clodagh Peterson/Fiona Cozens	Existing resources	Rev	April 2009	March 2010	Aim 5	The no of milestones within the improvement plan that are met on time	Yes	
Populate the Performance Pyramid and use it as a means of performance reporting to all staff		Fiona Cozens	Existing Resources	Rev	Ongoing		Aim 5	Performance Pyramid is populated and communicated	No	
Support, monitor and report the delivery of the projects within the delivery plans of the Sustainable Community Strategy		Fiona Cozens/ Sherminder Dhillon	Existing Resources	Rev	Ongoing		Aim 4	The no of milestones within the delivery plans that are met on time	No	
Implement the Performance Management Framework agreed by the LSP Executive		Fiona Cozens/ Sherminder Dhillon	Existing Resources	Rev	Ongoing		Aim 4	The LSP Exec report that they are happy with the arrangements at year end	No	
Embed the reporting of the National Indicators culminating in the State of South Staffordshire Report		Fiona Cozens	Existing Resources	Rev	April 2009	March 2010	4	The production of the State of South Staffordshire report	No	

ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Continue with the Business Process Improvement Project and develop a methodology for Rough Cut ABC		Fiona Cozens	Existing Resources	Rev	April 2009	March 2010	5	No of processes reengineered. NI 179	No	
Develop with partners an exit strategy for the dementia project		Fiona Cozens	Existing Resources	Rev	April 2009	March 2010	2	Project becomes mainstreamed	Yes when exit strategy determined	February 2010
Support the development of an Ageing Well Strategy for the district		Fiona Cozens	Existing Resources	Rev	April 2009	December 2009	2	Strategy produced	Yes	March 2010
Develop intergenerational Work within Community Safety Partnership		Maggie Quinn	Existing Resources	Rev	April 2009	December 2009	2	Means of communication produced to link all intergenerational activity in the district	No	
Review the structure of the CSP to ensure that it remains fit for purpose		Maggie Quinn	Existing resources	Rev	April 2009	Sept 2009	4	Completion of the review	No	
Develop the partnership intelligence role		Mark Rogers	Existing Resources	Rev	April 2009	August 2009	5	Satisfaction reports of partners	No	
Implement the Community Safety Hallmarks		Maggie Quinn	Existing Resources	Rev	April 2009	June 2009	2	Review of Improvement Plan	No	
Develop Community Engagement and Community Pride Initiatives		Maggie Quinn	Existing Resources	Rev	April 2009	Ongoing	2	No of Community Engagement and Community Pride Initiatives held.	No	
Continue to place Domestic Violence high on the Community Safety agenda		Maggie Quinn	Existing Resources	Rev	April 2009	March 2010	2	No of people benefiting from the Stay Safe scheme	Yes	

ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF NO.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Support the work of the Bilbrook and Codsall Action Group		Maggie Quinn	Existing resources	Rev	April 2009	March 2010	4	Number of actions achieved on the plan	No	
Develop an alcohol project around social marketing		Sherminder Dhillon	Existing resources	Rev	April 2009	March 2010	2	Information for parents and young people produced	No	
Carry out a strategic assessment		Maggie Quinn	Existing resources	Rev	April 2009	March 2010	2	Priorities identified for district. Local hotspots identified in localities	Yes	
Embark on further RESPECT campaigns		Maggie Quinn	Existing resources	Rev	April 2009	March 2010	2	Number of schools involved in the campaign	No	
Implement the actions arising from the Internal and External Communications Strategy		Jamie Angus	Existing Resources	Rev	April 2009	Ongoing	5			
Develop a protocol around corporate branding		Jamie Angus	Existing Resources	Rev	April 2009	March 2010	5	Protocol produced		
Work with the Web-group to launch the new website		Jamie Angus	Existing Resources	Rev	April 2009	December 2009	5	Web-site launched		
Provide support for the Audit Commission's inspection of the Council's Benefit service		Clodagh Peterson	Existing Resources	Rev	November 2009	December 2009	5			
Address the findings of the Community Safety Inspection		Clodagh Peterson	Existing Resources	Rev	April 2009	June 2009	5			
Ensure briefings are provided for all staff on the new CAA inspection regime		Clodagh Peterson	Existing Resources	Rev	April 2009	July 2009	5	No of briefings held.	No	

ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF No.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
Support the work of the Core and the Reference group in preparing the Council to work towards the new Equalities Framework for Local Government		Corporate Policy Officer	Existing Resources	Rev	April 2009	Ongoing	5	Level of Equalities Framework achieved	No	

EMS Actions

ACTION		CONTACT	RESOURCES		KEY DATES					
ACTION NAME	REF No.	LEAD OFFICER	BUDGET £	CAP OR REV	START	END	CORP AIM	PERF. MEASURE	EIA REQUIRED?	EIA DUE DATE
All members of staff within Service Unit will assist in reducing the Council's energy usage by 7% by 10/08		Corporate Policy Officer	Existing resources		01/04/08	31/10/08		Overall 7% reduction in energy usage	No	
A member of staff from service unit/department will be nominated to manually switch off equipment at the end of the working day		Corporate Policy Officer	Existing resources		Ongoing			Overall 7% reduction in energy usage	No	
75% of eligible Drivers (traveling over 2500 business miles per year) will take part in driver Improvement training programme by 10/08		Corporate	Existing resources		01/04/08	31/10/08		75% eligible drivers receiving training	No	
We will ensure that 100% of paper waste from service unit is recycled.		Corporate Policy Officer	Existing resources		Ongoing			100% paper recycled	No	
When purchasing goods or services whole life costs will be taken into account and given equal consideration with other factors		Corporate Policy Officer	Existing resources		Ongoing			N/A	No	

7.0 Risk Assessment of Service Plan delivery.

Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
1	Due to the late guidance around the new indicators the Council misses an important reporting deadline	4	3	12	The Policy and Partnership team are working together with partners to monitor and coordinate a response to the guidance as soon as it emerges	3	3	9	Senior Policy and Performance Officer	1-5	Strengthens partnership working. Increases the positive perception of the Council as a Community Leader
2	Performance management is not embedded across the organization	4	3	12	Performance Management Framework has been revised and approved. Planned communication for all staff	2	3	6	Senior Policy and Performance Officer	5	All staff will come to realize how their work helps to achieve the corporate aims and priorities.
3	Performance management is not embedded within the LSP	4	3	12	The LSP Exec has agreed a performance management framework with the Council taking on responsibility for collating the information	2	3	6	Policy and Partnerships Manager/ Senior Policy and Performance Officer	2	The LSP is shown to be delivering against the targets within the Sustainable Community Strategy and the LAA.
4	Business Process Improvement Project experiences slippage thus efficiencies are not realized	4	2	8	Support obtained from WMREIP – larger trained resource to work from	2	2	4	Senior Policy and Performance Officer	5	Better knowledge sharing
5	Dementia Project comes to an abrupt end once funding runs out	4	2	8	Project Closure Plan includes Exit Strategy for the project including a formal evaluation of the benefits provided	2	2	4	Senior Policy and Performance Officer	2	Project becomes mainstreamed.
6	Crime figures rise as a consequence of the recession	4	3	15	Violent and acquisitive crime have been identified as one of the priorities of the strategic assessment so projects will be drawn up to address them	3	3	9	Community Safety Manager	2	Increased partnership working opportunities

Risk No	Description	Likelihood (L1)	Impact (I1)	Gross Risk (L1xI1)	Mitigation	Likelihood (L2)	Impact (I2)	Inherent Risk (L2)x(I2)	Responsible Officer	Corporate Aim	Opportunities Presented
7	Residents unable to access information and services due to web-site being off line	3	3	9	Project plan includes a communication plan for when the web site is off line	3	2	6	Communications Officer	5	Improved communication tool for residents, members and stakeholders