Report of the Service Director
Community Planning and Resources

Decision to be taken after:
7 October 2009

NORTH LINCOLNSHIRE COUNCIL

CORPORATE SERVICES
CABINET MEMBER

COMMUNITY PLANNING AND RESOURCES – SERVICE PLAN 2009-2012

1. OBJECT AND KEY POINTS IN THIS REPORT

1.1 To seek Cabinet Member approval for the Community Planning and Resources Service Plan 2009-12.

2. BACKGROUND INFORMATION

2.1 Going Forward Together is the council's Strategic Plan. This plan sets out the vision of the council and its partners and how the council will contribute to four shared ambitions for the area. The Strategic Plan also sets out the council's Transforming Together programme, which identifies the key themes for internal transformation needed to achieve the shared ambitions.

2.2 In order to deliver the Strategic Plan each service produces its own Service Plan. This plan sets out how the service contributes to the overall vision and how it will help to deliver the shared ambitions and transformation themes.

2.3 The Service Plan is a three-year plan that helps to make the council's Strategic Plan operational, providing teams and individuals with a clear focus for their work.

2.4 The Service Plan is a 'live' document that will continue to be developed and improved throughout its life to reflect the progress of Community Planning and Resources.

3. OPTIONS FOR CONSIDERATION

3.1 Option One – Approve the Service Plan.

3.2 Option Two – Not approve the Service Plan in its current form.

4. ANALYSIS OF OPTIONS

4.1 Approval of the Service Plan will enable it to form a key part of the council's overall planning framework and be widely publicised.

4.2 Each service must have a Service Plan, therefore, amendments to the Plan can be considered.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

5.1 None.

6. OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17 - CRIME AND DISORDER, RISK AND OTHER)

6.1 None.

7. OUTCOMES OF CONSULTATION

7.1 The Service Plan brings together strategies that are the result of consultation with staff and service users.

7.2 The Service Plan builds on the previous three-year service plan, which was subject to wide consultation and helped develop the new plan.

8. RECOMMENDATIONS

8.1 That Cabinet Member approves the Community Planning and Resources – Service Plan 2009–2012.

Pittwood House
Ashby Road
SCUNTHORPE
North Lincolnshire
DN16 1AB
Author: Helen Rowe
Date: 17 August 2009

Background Papers used in the preparation of this report: None

Community Planning & Resources

SERVICE PLAN 2009-2012

SERVICE PLAN CONTENTS

SECTION 1 – HOW WE PLAN?

1 Introduction
2 The Council Vision
3 The Planning Framework

SECTION 2 – WHERE ARE WE NOW?

4 Service Functions
5 Our Customers
6 Our Partnerships
7 Involvement of Customers and Partners
8 Service Standards

SECTION 3 - HOW ARE WE DOING?

9 Current Performance
10 Improvements
11 Satisfaction Results
12 Inspection and Review Summaries
13 Inspection and Review Key Strengths
14 Inspection and Review Key Challenges
15 Value for Money Reviews
16 Key Issues

SECTION 4 - WHERE WE NEED TO GO?

17 Strategic actions we are leading on
18 Strategic actions we contribute to
19 Service Improvements
20 Our key priorities for the next three years
21 Our Non-Priorities

SECTION 5 – HOW WILL WE KNOW WE ARE SUCCEEDING?

22 Key Outcomes
23 Key Indicators and Targets

SECTION 6 – HOW DO WE GET THERE?

Resources
24 3 year Finance Settlement
25 External Funding
26 Staff
27 Asset Management

28 Information Technology
29 Systems

Changes we need to make
Impact
30 Diversity
31 Bio-diversity
32 Police and Justice Act 2006 – Section 17
33 Local Government and Public Involvement in Health Act 2007
34 Sustainable Communities Act

SECTION 7 – KEY BARRIERS TO SUCCESS

35 Risks
36 Controls
37 Actions

SECTION 8 – APPENDICES

38 Capital Schemes
39 Service Action Plan 2008-2011
40 Workforce Plan
41 Annual Improvement Summary

SECTION 1 HOW WE PLAN

Introduction

This is the 2009 – 2012 service plan for Community Planning and Resources. It forms a key part of the council's overall strategic plan "Going Forward Together" by contributing towards the agreed overall vision that the council has for the North Lincolnshire area. It sets out how the service will deliver the council's major strategic priorities. It makes the council's strategic plan operational and allows teams and individuals to focus their work on the council's priorities.

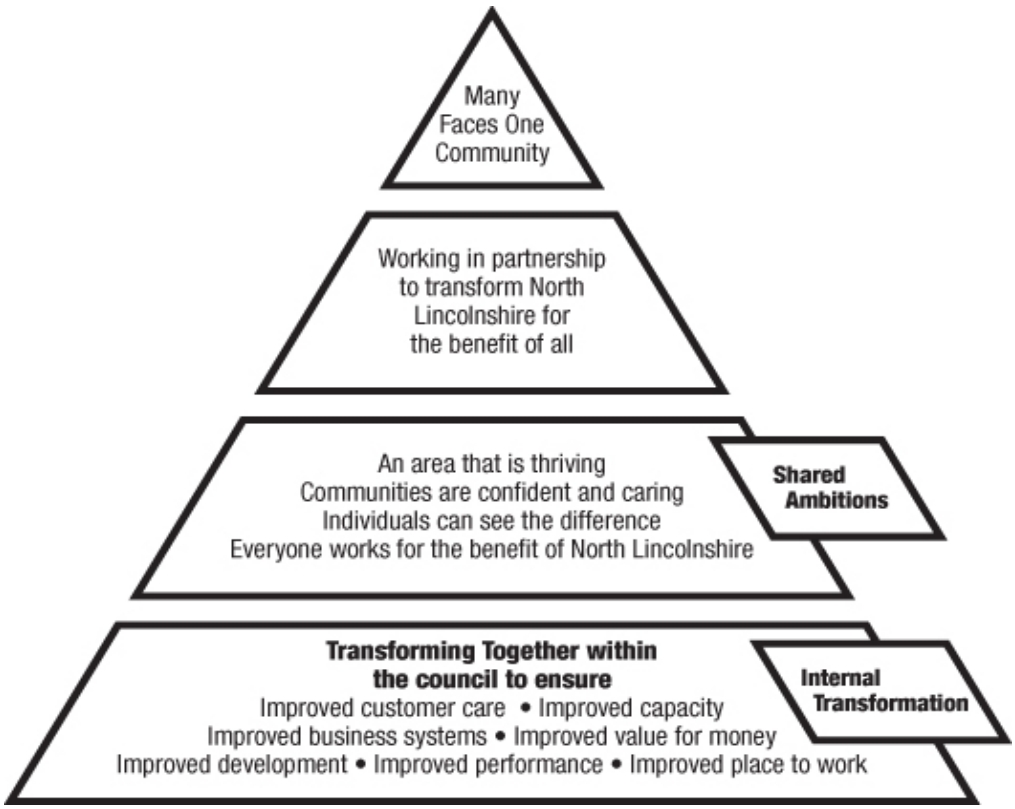
The council's vision

The vision of the council and its partners is

Many Faces One Community –
Transforming North Lincolnshire for the benefit of all

Going Forward Together, the council's strategic plan sets out how the council will contribute to four shared ambitions for the area.

Transforming Together identifies the key themes for internal transformation needed to enable the council to achieve the shared ambitions.



The council's 15 priorities for contributing to the shared ambitions are:

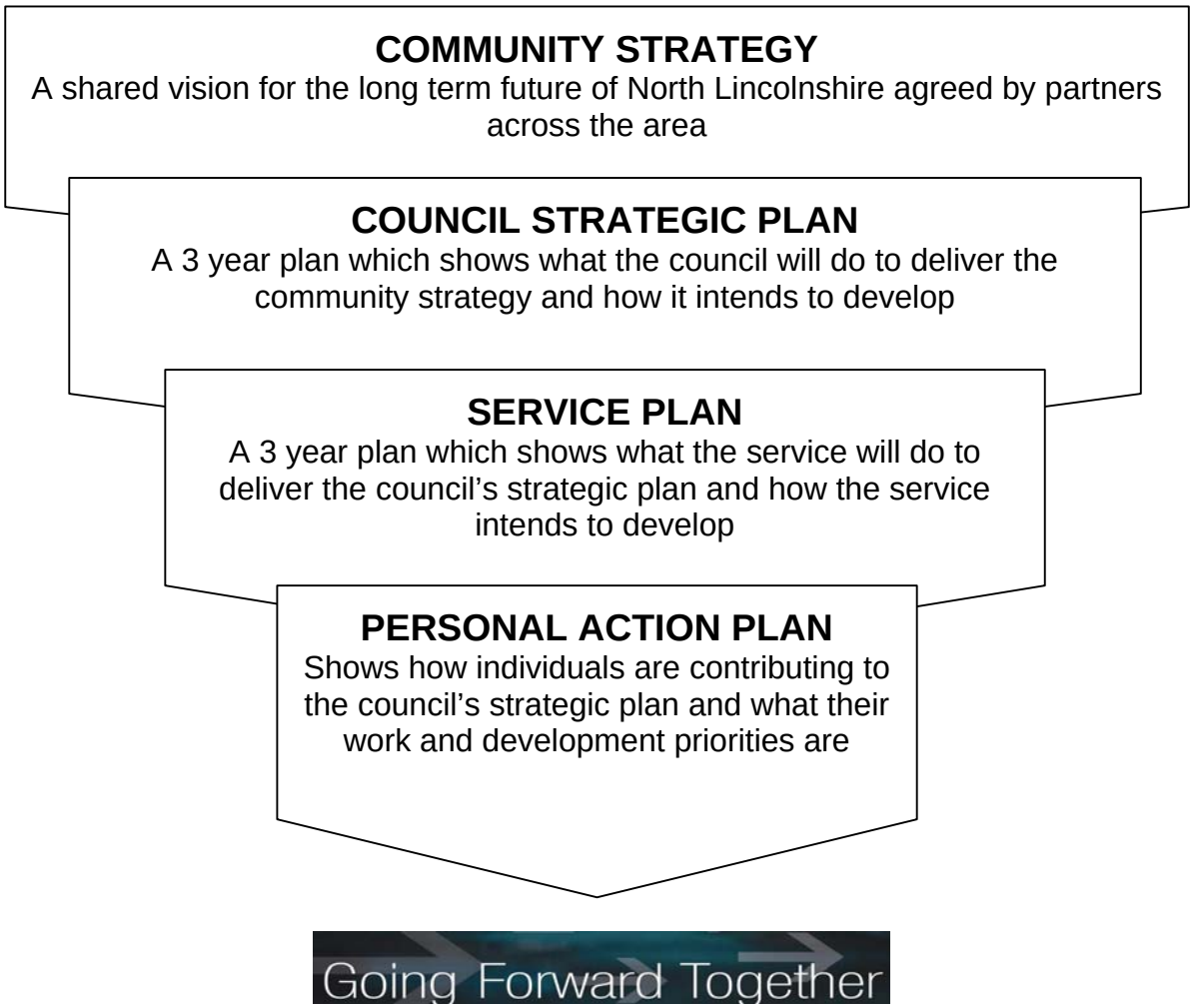
Shared Ambition	Priorities
An area that is thriving	Creating a strong identity for the area Developing a dynamic economy Enhancing skills and employability Area Renaissance
Communities that are confident and caring	Building the capacity of our communities Improving our environments Feeling and being safer Area cohesion
Individuals can see the difference	Everyone achieving Looking after ourselves Making the most of leisure Being inclusive and accessible
Everyone works together for the benefit of North Lincolnshire	Developing a shared identity Re-engaging communities Developing communities to achieve the vision

Transforming Together also sets out the four main areas of focus for the council to transform the organisation:

The Planning Framework

The service plan forms a key part of the overall planning framework, which is shown below. It explains what the service is responsible for, how it supports the council's ambitions and where and how improvements to the service need to be made. It ensures that service developments are in line with corporate priorities and aligns resources to them. It also plays a key part in delivering a shared vision, which will be used by the council and its partners to drive the North Lincolnshire Community Strategy. The employee development process supports this by ensuring that staff understand their own role in terms of achieving the council's ambitions and the services development and improvement priorities, as well as identifying any associated training and development needs.

The way in which it will do this is shown below:



Strategic Service Aims

There are eight strategic aims for Community Planning and Resources. They are:

- To successfully project North Lincolnshire as a quality location to local, regional and wider audiences
- To help create the conditions for all of North Lincolnshire's communities to share in the successes and opportunities that are available
- To deliver accessible and inclusive services that change people's lives for the better
- To drive the implementation of programmes aimed at delivering improved and sustainable outcomes for the local area
- To contribute to an improved one-council approach, customer care, performance and cultural fit
- To improve working arrangements, flexibility, productivity and accountability
- To improve working arrangements, flexibility, productivity and accountability
- To improve our use of technology, assets, better systems and working environments

Links with the shared ambitions

The first four service aims contribute to the delivery of the shared ambitions in the overall vision, i.e.:

An area that is thriving
To successfully project North Lincolnshire as a quality location to local, regional and wider audiences

Communities that are confident and caring
To help create the conditions for all of North Lincolnshire's communities to share in the successes and opportunities that are available

Individuals can see the difference
To deliver accessible and inclusive services that change people's lives for the better

Everyone works together for the benefit of North Lincolnshire
To drive the implementation of programmes aimed at delivering improved and sustainable outcomes for the local area

The remaining strategic aims link to the four main areas of focus in Transforming Together, i.e.:

Organisational excellence
To contribute to an improved one-council approach, customer care, performance and cultural fit

Operational fitness
To improve working arrangements, flexibility, productivity and accountability

Valued council
To help improve focus, value for money, commissioning mix and customer choice

Worksmart
To improve our use of technology, assets, better systems and working environments

Teams in Community Planning and Resources work in various ways to contribute to the council's transformational programme. Examples of the service area's capacity to contribute to the four main areas of focus include:

Organisational excellence
- → Improving two-way communications with residents
- → Building on the one stop shop model
- → Drawing together council services on complex issues
- → Leading on several of the national indicators

Operational fitness
- → Increasing generic working
- → Streamlining service systems
- → Helping members in their community leadership role
- → Placing decision-making at the right levels

Valued council
- → Giving focus to deprived communities
- → Migrating customer contact to cheaper channels
- → Delivering more through partnerships
- → Achieving more from less year on year

Worksmart
- → Enhancing mobile working
- → Improving our use of assets
- → Connecting front and back office systems
- → Introducing hotdesking work environments

SECTION 2 WHERE ARE WE NOW?

Service Functions

Community Planning & Resources provides a range of community, customer and corporate focused functions and activities. These are:

Anti-social behaviour
Business transformation
Community based management
Community cohesion
Community engagement
Community planning
Community strategy
Corporate identity policy
Crime reduction
Customer contact centre
Customer insight
Customer service sites
Data management
Digital inclusion
Digital Print Services
Direct & other
Domestic violence
e-Service innovations
Education library service
HomeLink
Information technology strategy
Integrated offender management
Library & information services
Local area agreement co-ordination
Local strategic partnership
Mobile libraries
Pittwood House facility
Press office
Safer Neighbourhoods Action Programme
Safer Neighbourhoods Partnership
Strategic geographic information
Strategic marketing
Strong communities
Substance misuse
Voluntary sector co-ordination
Website management

These activities and functions are grouped into the eight management divisions reporting the Service Director, Community Planning & Resources:

Library & Information Services	Shaping and developing North Lincolnshire's public library service to achieve customer and community outcomes, and providing an education library service to many local schools.
Public Relations & Communications	Managing the council's corporate communications through the press office, website, household magazine, staff newsletter, and other publications as well as strategic marketing.
Customer Services	Managing a high volume of the council's customer enquiries through local links, customer contact centre, HomeLink outreach facility, and the front-end of the public library service.

Safer Neighbourhoods	Co-ordinating a partnership-based response to crime and disorder, substance misuse, anti-social behaviour, and offender management.
Community Planning	Co-ordinating plans for achieving strong and engaged communities, a thriving voluntary and community sector, neighbourhood management, and community cohesion.
Business Transformation	Providing the council's strategic IT function, driving business transformation, e-service development, data and information management, and digital inclusion processing.
Resource Management	Co-ordinating financial, performance and other governance processes for the service, along with council wide customer insight, digital print functions and Pittwood House management.
Local Strategic Partnership	Managing the North Lincolnshire Strategic Partnership, securing commitment of key partner organisations to the community strategy and co-ordinating the local area agreement.

Our Customers

- People living in North Lincolnshire
- People visiting or working in the area
- Schools and their pupils
- Students and researchers
- Businesses in the area
- Visitors to the website
- Mobile library users in North East Lincolnshire
- Voluntary and community organisations
- Council members and staff
- Cabinet portfolio holders
- Council service managers
- Partner organisations and their staff

Our Partnerships

- Local Strategic Partnership
- Safer Neighbourhoods Partnership
- North Lincolnshire Flood Forum
- Children's Trust
- Well-being and Health Improvement Partnership

Key Partner Bodies

- Probation Service
- Fire and Rescue Service
- Police Authority
- Humberside Police
- Primary Care Trust
- Department for Communities & Local Government
- Department for Culture, Media and Sport
- Other central government bodies
- Regional government bodies
- Race Equality Council
- Special interest groups
- Local, regional and national media
- Specialist media
- Audit and inspection bodies
- Voluntary and Community Sector
- Other strategic partner bodies

Involvement of Customers

The majority of customers access our services through libraries, Local Links, the customer contact centre and via the website. It is vital that we are able to understand and respond to customer needs effectively. We regularly engage with our customers to learn more about their needs and to gauge their opinion on service provision and development proposals. We use a range of processes to do this including national and local customer satisfaction surveys, consultation on specific proposals, and targeted focus groups.

The service is responsible for the corporate complaints process, and customer views are taken on board in the form of feedback and complaint analysis.

Customer insight is being continuously developed to increase performance and inform service planning. This involves analysis of customer segmentation, current service provision and customer perceptions.

Community Planning & Resources takes a leading role in developing community engagement. The service is responsible for the Neighbourhood Action Teams and regularly engages with communities.

Service Standards

A number of the activities and functions in Community Planning & Resources are guided and measured by service standards. Some relate to quality accreditation. Others focus directly on customers and customer experience.

Some are measured as national performance indicators or standards, while others have been set as standards for the council.

The main standards for Community Planning & Resources are summarised overleaf.

National Standards

Service Activity	***Service Delivery Issue***	***Standard***
Public Relations	SOCITM standard for websites	Trans-actional
Digital Inclusion	Level of WC3 Access standard for on-line activity	AA
Data Management & Integration	ICT E-service delivery standards	Minimum
Customer Services	Customer Service E-service delivery standards	Minimum
Safer Neighbourhoods	National Standards for Community Safety Partnerships – Home Office hallmarks for effective partnerships	Minimum

Local Standards

Service Activity	***Customer Service Standard***	***Standard***
Accessibility		
Public Relations	We will deliver an A-Z of council services to every household every year	100%
Public Relations	Eleven editions of *Direct* delivered to every household each year	100%
Public Relations	We will ensure that every edition of *Direct* is available in alternative languages and formats	100%
Customer Service	We will ensure that our buildings are accessible	87.5%
Customer Service	Customers find it easy to contact the council through all channels	
Responsiveness		
Public Relations	Media enquiries responded within 4 hours	85%
Public Relations	Marketing assistance requests receiving 2 day response	90%
Public Relations	Publications jobs started within 10 working days	90%
Customer Service	We will resolve all customer interactions at first point of contact	80%
Customer Service	We will not keep customers waiting in Local Links more than 10 minutes	90%
Customer Service	We acknowledge all letters within 5 working days	100%
Customer Service	We will acknowledge all web contacts within 1 day	100%
Customer Service	We will answer all calls in our customer contact centre within 20 seconds	80%
Customer Service	When we visit customers we will always offer a mutually convenient appointment in advance	80%
Customer Service	We will offer an alternative timescale for all visits to customers if required	100%
Customer Service	We will consult service users on any planned changes to scheduled opening hours	100%

SECTION 3 HOW ARE WE DOING?

Current Performance

Monitoring performance is a key part of our performance management framework. It allows us to identify areas of good practice as well as areas that aren't performing to the required standard. It is through monitoring performance that we are able to identify key drivers for improvement within the service.

Community Planning & Resources is responsible for a range of national performance indicators within the Stronger Communities and Safer Communities elements of the national indicator set. Current performance against these indicators is set out below.

Indicator		***Target 2008/9***	***Actual 2008/09***	***Direction of Travel***
NI 1	% of people who believe people from different backgrounds get on well together in their local area		77.8%	New
NI 2	% of people who feel that they belong to their neighbourhood		61.4%	New
NI 4	% of people who feel that they can influence decisions in their locality (shared with Legal & Democratic Services)		22.4%	New
NI 5	Overall general satisfaction with local area		81.1%	New
NI 6	Participation in regular volunteering		20.7%	New
NI 7	Environment for a thriving third sector		18.2%	New
NI 9	Use of public libraries		38.2%	New
NI 14	Avoidable contact: The average number of customer contacts per received customer request		15.82%	New
NI 15	Serious violent crime rate	0.73	0.734	↓
NI 16	Serious acquisitive crime rate	17.6	18.93	↓
NI 17	Perceptions of anti-social behaviour		18.3%	New

Indicator		Target 2008/9	Actual 2008/09	Direction of Travel
NI 18	Adult re-offending rates for those under probation supervision		228	New
NI 20	Assault with injury crime rate	8.77	9.58	↓
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police		22%	New
NI 23	Perceptions that people in the area treat one another with respect and dignity		31.2%	New
NI 26	Specialist support to victims of a serious sexual offence		Due 09/10	New
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police		19.8%	New
NI 28	Serious knife crime rate	0.79	0.433	↑
NI 29	Gun crime rate	0.13	0.107	↑
NI 30	Re-offending rate of prolific and priority offenders		18	
NI 32	Repeat incidents of domestic violence	43.6	33.3%	↑
NI 34	Domestic violence – murder		0	New
NI 35	Building resilience to violent extremism		Not pub	New
NI 36	Protection against terrorist attack		Not pub	New
NI 38	Drug-related (Class A) offending rate		Due 09/10	New
NI 40	Drug users in effective treatment	782	748	
NI 41	Perceptions of drunk or rowdy behaviour as a problem		28.3%	New
NI 42	Perceptions of drug use or drug dealing as a problem		26.9%	New

Improvements

See Appendix 4 – Community Planning & Resources Annual Improvement Summary 2008/09

Satisfaction Results

Several of the national indicators that the service is responsible for involve issues of resident or customer perceptions or satisfaction with the council. These are drawn out below, with their frequency, results and targets for 2009/10.

Indicator		***Frequency***	***Current result***	***Target 2009/10***
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Biennial	77.8%	81.80%
NI 2	% of people who feel that they belong to their neighbourhood	Biennial	61.4%	62.40%
NI 5	Overall/general satisfaction with local area	Biennial	81.1%	84.10%
NI 7	Environment for a thriving third sector	Biennial	18.2%	20%
NI 17	Perceptions of anti-social behaviour	Biennial	18.3%	15.30%
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Biennial	22%	18%
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Biennial	24%	27%
NI 23	Perceptions that people in the area treat one another with respect and dignity	Biennial	31.2%	32.2%
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	Biennial	19.8%	22.8%
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Biennial	28.3%	25.3%
NI 42	Perceptions of drug use or drug dealing as a problem	Biennial	26.9%	23.9%

In addition to the national indicators relating to perception and satisfaction, resident and customer satisfaction with specific services delivered by Community Planning & Resources is also measured through the Place Survey and other national and local surveys. These are outlined overleaf.

Satisfaction Measure		Last survey	Current result	Next survey target
Place Survey	Resident satisfaction with libraries	2008	67%	68%
Cipfa PLUS	Customers aged 16 and over who are satisfied with the overall public library service	2006	93.4%	95%
Cipfa PLUS	Customers aged 0-16 who are satisfied with the overall public library service	2007	89.5%	91%
Local	Customers satisfied with their Local Link experience	2007	96%	tbc
Local	Customers satisfied or fairly satisfied with their website visit	Ongoing	80+%	tbc

Inspection Reviews

Inspection & Review Summary	Strengths Identified	Key Challenges
Internal Audits		
Complaints Procedure	➢ Moving towards all complaints being recorded on one system ➢ CRM and results for all service areas populated on PMS	➢ Updated Customer Care Charter and revised complaints leaflet ➢ Reduced stages in complaints procedure (now completed)
Local Public Service Agreement	➢ Recommendations from previous report now implemented ➢ Rigorous testing of Target 10	➢ Documentary evidence still requires further improvement ➢ More rigorous validation and reconciliation of data required
Section 17 of the Crime & Disorder Act	➢ Group on place ➢ ToR agreed ➢ Service roles clarified and published	➢ Further development and communication
Children's Library Service	➢ Correct policies and procedures in place ➢ Wide range of initiatives in place to attract use by children ➢	➢ Consider opportunities to improve access to libraries including Saturday opening for all libraries ➢ Improve CYP library web pages ➢ Explore additional funding opps
External Reviews		
Health Care Commission Substance Misuse	National Treatment Agency review focusing on diversity processes for in-patient treatment and rehabilitation Score 2 out of 4	Recommendation that 'light' touch improvement' required. Improvement action plan to be drawn up

Value For Money

Community Planning & Resources has an established VfM group, which reviews value for money across the service and identifies potential VfM developments and projects to maximise the efficiency of the service.

The early focus of the CP&R group has been on addressing VfM issues relating to our customer-focused service functions. Remaining service functions will be addressed in future years. The group has identified methods for improving benchmarking and capturing VfM evidence, and established a suite of VfM projects for customer-focused services.

VfM reviews 2008/09

Service Function	VFM Profiling Outcome		Overall VfM Position	Importance to Strategic Plan	Direction of Travel	Evidence Source
	Cost	Performance				
Public Library Service	Low	Poor	Weak	Direct links to the culture block.	↑	CIPFA benchmarking 07/08
Education Library Service	Low	Poor (est)	Weak	Links to Enjoying & Achieving	↓	Service benchmarking estimates
Customer Service – face to face	Tbc	Tbc	Tbc			
Customer Contact Centre	Tbc	Tbc	Tbc			
Website	Tbc	Tbc	Tbc			

Service functions – VFM key actions identified

Service Function	***Key Actions***
Public Library Service	➢ Introduce self-service and RFID on an invest-to-save basis; saving 0.5 FTE 2009/10 and 5.5 further equivalents by 2012 ➢ Review current library service network to explore potential for a more targeted and cost effective approach ➢ Customer services and L&IS staff to develop shared services working at Barton
Education Library Service	➢ Explore capacity to acquire more detailed and accurate benchmarking ➢ Review staff structure to maximise value and efficiency ➢ Explore options for online development of the service ➢ Consider capacity to improve delivery of project loans ➢ Consider need for a qualitative survey of ELS users ➢ Explore future options for location of ELS

Customer Service – Face to face	These services have signed up to the national SOCITM benchmarking service for Customer Service. Once benchmarking is complete a range of actions will be set for each service function.
Customer Contact Centre	
Website	

The Business Transformation service function plays a key role in developing transformation and VfM across the council. It does this through a scheduled programme of business process re-engineering projects with identified efficiencies.

Key Performance Issues

In terms of performance indicators, the key issue is to improve against those national indicators that are not achieving the required standard, where the direction of travel is downwards, or more work on collating data is required – in particular:

- Those relating to resident perception and satisfaction with the council
- Those relating to reducing serious crime rates
- Increasing use of public libraries
- Reducing avoidable contact – *corporate issue*

In terms of value for money, the key issues are:

- Improving VfM analysis of customer focused services
- Capturing the efficiencies from the library service RFID/Self-service project
- Capturing the efficiencies from the Business Transformation programme
- Consolidating the service delivery asset base

Service developments and activities aimed at improving performance on these key issues are incorporated into the Community Planning & Resources development programme outlined in the next section.

The service has also identified the following performance management issues as key to transforming our performance:

- ***Benchmarking*** – increasing our use of national and regional benchmarking to understand performance issues and learn from best practice
- ***VfM analysis*** – embedding consistent processes for establishing our service costs, inputs, outputs and impact
- ***Customer insight*** – further embedding customer insight into performance analysis and service planning
- ***Data quality*** – continuing to populate PMS and develop capacity for effective data sharing within CP&R and its partners
- ***Effective budgeting*** – focusing our resources on the key performance issues and increasing our use of Bidtrack to explore potential funding opportunities
- ***Workforce planning*** – ensuring staff development relates to service priorities and performance improvement issues
- ***Evidencing impact*** – improving qualitative data and capturing evidence of how our services make a difference to communities and individuals.

SECTION 4 WHERE DO WE NEED TO GO?

Strategic actions we are leading on

Community Planning & Resources is responsible for a number of strategic actions in the council's strategic plan, *Going Forward Together.* These are set out below in relation to the council priorities for achieving the shared ambitions.

CP&R – Strategic actions we are leading on
Priority – Building the Capacity of our Communities ➢ Introduce effective area-based arrangements ➢ Create a vibrant voluntary and community sector ➢ Enhance citizenship and civic responsibility ➢ Raise aspirations and the capacity to influence ➢ Undertaking community development to address inequalities **Priority – Improving our Environments** ➢ Reduce anti-social behaviour **Priority – Feeling and Being Safer** ➢ Reduce the most serious violence ➢ Make progress on reducing serious acquisitive crime rate ➢ Tackle local crime ➢ Develop partnership approach to safer communities **Priority – Area Cohesion** ➢ Implement the area cohesion strategy ➢ Undertake assessment of rural and urban cohesion ➢ Develop programmes of dialogues within and between communities ➢ Enhance local resilience and sustainability **Priority – Looking After Ourselves** ➢ Implement effective alcohol and substance misuse strategy **Priority – Developing Communities to Achieve the Vision** ➢ Implement programmes to develop community capacity ➢ Enhance the local compact **Priority – Re-engaging Communities** ➢ Implement effective engagement plan ➢ Development programme to target disadvantaged communities ➢ Develop co-ordinated approach to integration

Strategic actions we contribute to

In addition to the lead and co-ordinating roles listed above, the various divisions of Community Planning & Resources also contribute quite widely to other strategic actions in *Going Forward Together*. These relate to all of the shared ambitions, but particularly to the shared ambitions *Communities that are Confident and Caring* and *Individuals Can See the Difference*. In being hosted by Community Planning & Resources, the Local Strategic Partnership team has an overview role across all of the strategic actions that connect with the North Lincolnshire Community Strategy.

Service Improvements

Improvements that the service needs to make are driven by emerging legislation and agendas for local government, ongoing service performance and VfM reviews, and new development opportunities. Key identified service improvements for the next three years are:

- Raise performance against the national indicators identified in previous section
- Deliver on key VfM projects and efficiencies identified in previous section
- Improve co-ordination of communication priorities to enhance council reputation
- Improve capacity to respond more effectively to community & customer needs
- Continue to raise profile of LSP and build community engagement partnerships
- Ensuring the council meets its obligations for Section 17 and Duty to Involve
- Continue partnership working to deliver on a range of community safety issues
- Maximise access to and efficiency of customer service facilities
- Explore further potential to develop new service models and funding streams
- Develop more targeted services to meet the needs of the most disadvantaged
- Improve capacity to develop and integrate data and information systems
- Increase the number and range of services delivered electronically

Some of these improvements and plans to achieve them are set out in more specific service planning documents, including:

- Safer Neighbourhoods Action Programme
- Council IT Strategy
- Library & Information Services Development Plan
- the evolving Customer Services Strategy

Our key priorities for the next three years

As a large organisation, the council and its services must prioritise so there is a clear focus on the things we need to do. Being clear about our non-priorities is essential. This allows for the necessary redirection of activity and realignment of resources.

Priorities for Community Planning and Resources are drawn together into a development programme comprising three areas of focus – *Communities*, *Customers* and *Council*. Each consists of a number of projects designed with reference to the strategic plan, existing operational activity and performance, identified service improvements, and have been cross checked against the ruling party's manifesto.

The programmes are populated with projects anticipated to run from 2009/10 and are aligned with council priorities and Transforming Together. New projects will be added each year following a strategic review of the development programme.

COMMUNITIES
Building the capacity of Communities
Put in place an agreed model for community based management at the five area level
Implement an agreed plan for enhancing the role and capacity of the third sector across all themes
Feeling and being safer
Introduce a communications campaign to support the work of partners on community safety issues
Lead the implementation of an agreed partnership problem solving approach on community safety
Fully implement the Safer Neighbourhoods Action Programme
Develop with key partners a resourced Integrated Offender Management Strategy
Deliver the substance misuse function to National Treatment Agency standards & targets
Continue to improve on the crime reduction targets
Re-engaging communities
Put in place mechanisms for co-ordinating key partners' community engagement activity
Develop and implement a marketing plan for the LSP and its thematic boards
Implement the improvement plan for the national indicator on Use of Public Libraries
Develop and agree proposals for the future of the public library network in North Lincolnshire
Implement a resourced strategy and process for community cohesion

CUSTOMERS
Being inclusive and accessible
Complete the effective relocation of Crosby Local Link service activity to CSH
Agree a challenging Customer Service Strategy with the Council Management Team
Secure the investment needed to develop the website for council, community and customer use
Extend the scope and capacity of the HomeLink service
Have resourced plans in place to further the integration of council systems with the CRM
Increase the use of customer insight in service planning and decision-making processes
Relocate the Barton Local Link service activity alongside the Adult Education and Library functions
Develop and deliver a package of recession-focused library and customer service activities
Improve the ways in which the service's customer-facing elements impact on particular diversity groups

COUNCIL
Organisational Excellence
Analyse the changes needed for the council to respond better to the concerns of local residents
Agree and implement a plan that meets the council's new duty to involve local residents
Introduce systems for auditing and challenging the council's leadership on its Section 17 duty
Improve on the service's compliance with approved diversity processes
Deliver second phase of the signage replacement programme
Continue to lead an effective communications and lobbying campaign against the Humber Bridge tolls
Operational Fitness
Create a business case for a spatial data hub that joins up information at geographic levels
Develop and agree clear and sustainable arrangements for leading on information management
Have plans in place to resource and implement the IT strategy

Valued council
Implement the first phase of the introduction of RFID technology in libraries
Demonstrate some measurable efficiency savings from the BPR process
Remodel the mobile library service
Worksmart
Agree detailed plans to migrate customer activity to cheaper customer contact channels
Increase the number and range of services delivered electronically
Shape & influence a major flexible working project

Our Non-Priorities

In setting our development programme, we have identified the following as ***non-priorities*** for the service.

Investing in increasing the number of stand alone, staffed libraries or Local Links across the network of customer facing facilities

Responding to ad hoc requests for input from the BPR team that do not support the key VFM priorities identified in the Business Transformation schedule

Investing in traditional customer services that could be delivered more efficiently through alternative channels

Investing in technological developments that do not promote an integrated approach or contribute to the key themes of the IT strategy

Focusing council and partner resources on Safer Neighbourhoods issues that have not emerged through the Joint Strategic Intelligence Assessment

Continuing with operational processes and systems that are inefficient or not proven to offer value for money

Undertaking learning and development activities that do not support the council's ambitions or service priorities and performance improvement issues

SECTION 5 HOW WILL WE KNOW WE ARE SUCCEEDING?

Key Outcomes

All of our development projects have built into them a range of outcomes to ensure they remain on course to deliver the intended benefits for communities, customers and the council. Key outcomes for the service are:

- Improved performance across a range of national and local indicators
- Enhanced council reputation
- Improved satisfaction rating with the council and its services
- Improved community intelligence and community engagement
- Improved levels of community participation
- Reduced ASB, crime and the fear of crime
- Success in tackling community safety issues
- Improved customer choice, access and experience
- Reduced inequality
- Improved take up of e-services
- Improved value for money
- Improved business systems
- Improved capacity

These outcomes are measured though regular progress reviews of the Community Planning & Resources development programme and service QPRs. Many also contribute to the national indicators owned by the service – set out below with targets.

Key Indicators and Targets

Indicator		Target 2009/10	Target 2010/11	Target 2010/12
NI 1	% of people who believe people from different backgrounds get on well together in their local area	81.8%	82%	82.3%
NI 2	% of people who feel that they belong to their neighbourhood	62.4%	63.4%	64.4%
NI 4	% of people who feel that they can influence decisions in their locality (shared with L &DS)	24.6%	26.2%	27%
NI 5	Overall general satisfaction with local area	84.1%	85.1%	86.1%
NI 6	Participation in regular volunteering	23%	24%	25%

Indicator		Target 2009/10	Target 2010/11	Target 2011/12
NI 7	Environment for a thriving third sector	20%	23.5%	25%
NI 9	Use of public libraries	44.2%	46%	48.5%
NI 14	Avoidable contact	baselining	tbc	tbc
NI 15	Serious violent crime rate	0.69	tbc	tbc
NI16	Serious acquisitive crime rate	16.3%	tbc	tbc
NI 17	Perceptions of anti-social behaviour	15.3%	tbc	tbc
NI 18	Adult re-offending rates for those under probation supervision	-12.72	tbc	tbc
NI 20	Assault with injury crime rate	8.86	tbc	tbc
NI 21	Dealing with local concerns about ASB and crime by the local council and police	18%	tbc	tbc
NI 23	Perceptions that people in the area treat one another with respect and dignity	32.3%	tbc	tbc
NI 26	Specialist support to victims of a serious sexual offence	baselining	tbc	tbc
NI 27	Understanding of local concerns about ASB and crime by the local council and police	22.8%	tbc	tbc
NI 28	Serious knife crime rate	0.44	tbc	tbc
NI 29	Gun crime rate	0.08	tbc	tbc
NI 30	Re-offending rate of prolific and priority offenders	18%	tbc	tbc
NI 32	Repeat incidents of domestic violence	40	tbc	tbc
NI 34	Domestic violence – murder	0	0	0
NI 35	Building resilience to violent extremism	3	4	5
NI 36	Protection against terrorist attack	baselining	tbc	tbc
NI 38	Drug-related (Class A) offending rate	baselining	tbc	tbc
NI 40	Drug users in effective treatment	790	tbc	tbc
NI 41	Perceptions of drunk or rowdy behaviour as a problem	25.3%	tbc	tbc
NI 42	Perceptions of drug use or drug dealing as a problem	23.9%	tbc	tbc

SECTION 6 HOW DO WE GET THERE?

RESOURCES

3 Year Financial Settlement

	2009/0	2010/11	2011/12
	£000	£000	£000
Net Revenue Budget			
- net expenditure	6,050	6,091	-
Capital investment programme (See Appendix 1)			
Efficiency target			
Net Revenue Budgets by Division			
• Public Relations & Communications	476	479	-
• Community Planning & Safety	1,098	1,108	-
• Resource Management	76	82	-
• Library & Information Services	778	787	-
• Customer Service	2,166	2,170	-
• Business Transformation	452	454	-
• E-services & Information Mgt	363	366	-
• Management team	638	642	-
External Funding Local Voice externally funded project currently under negotiation. Potential Home Office Vigilance Fund of £50,000 being explored.			

Staff

Community Planning & Resources employs over 200 staff across the eight service divisions. Our staff have a wide range of skills reflecting the diverse nature of the service.

Staff development is crucial to the delivery of day-to-day services and to acquire the necessary skills to meet future needs and challenges.

The service was awarded Investors in People status in June 2009.

See Appendix 3 for further detail on workforce issues.

Asset Management

Facilities			
Public Libraries	***Hours***	***Customer Service***	***Hours***
North Lincolnshire Central	49	Ashby Local Link	42
Ashby	42	Barton Local link	39
Barton	36	Brigg Local Link	39.5
Bottesford	14	Crowle Community Hub	19
Brigg	40.5	Epworth Local Link	16
Crowle	19	Scunthorpe Local Link	39.5
Epworth	16	Winterton Local Link	9
Goxhill	10	Customer Contact Centre	42
Haxey	10		
Kirton	10	Mobile Media Unit	
Messingham	14		
Park	14	Shelford House – CP&R contribute to running costs	44
Riddings	23		
Westcliff	14		
Winterton	14		
Mobiles x 2	53.1		

Information Technology

The service currently utilises a diverse range of information technology, much of it critical to the day-to-day operation of our services.

We also provide information technology access to the public via our People's Network Internet service in all static libraries.

The Mobile Media Unit is utilised for targeting areas of digital inclusion is developing to deliver a broader outreach facility.

Information sharing is becoming more prevalent between agencies for the work we do. Developments are anticipated and required to ease the process of sharing information with our partners.

Systems

The service currently has responsibility for a number of corporate wide IT assets including:

- the council's web site (www.northlincs.gov.uk)
- the strategic geographic solution providing mapping to internal and external customers for planning and ad-hoc queries
- the council's Client index for all its customer information base
- all the integration mechanisms for electronic service delivery
- ownership of the Lotus notes development capacity for the council
- Customer Relationship Management (CRM) system

The libraries and information system **Open Galaxy** is unique to the service.

In addition to these systems the service has access to numerous other service applications via the Local Link and Contact Centre network. Through our partnership working we also have access to national police systems within the Safer Neighbourhoods arena.

Changes We Need To Make

Making the most effective use of our assets is an important part of the council's customer service strategy. It is important that the network of face-to-face facilities are in the right place to meet community needs, are accessible and inclusive, and offering the right service.

Community Planning & Resources has already integrated working arrangements for Customer Service and library sites through co-location or generic staffing models at Ashby, Crowle, Epworth, and Winterton. During 2009/10 the Crosby Local Link services will relocate to the Scunthorpe Local Link at Church Square House. Over time, more council services will be remodelled and delivered through generic channels, particularly the customer contact centre.

A review of the library network of facilities is currently being undertaken to ensure it is fit for future purpose. The review will establish proposals for maximising access, efficiency and take up of services across the library network including the mobile library service. This includes exploring potential for more shared services and opportunities to develop new service delivery models

Development of our IT systems is also required to ensure that we are able to support the council's Transforming Together programme, particularly in relation to *Operational Fitness, Valued Council* and *Worksmart.* Key developments required include:

- roll out of the RFID / self-service project across libraries to improve efficiency and customer experience
- development of a geo-spatial hub to enhance council and partners' capacity for effective service planning

- further development of integrated electronic data and information systems to facilitate shared access to information for the council and its partners
- transfer of the council website to a new platform from 2010
- more development of technologies to improve customer access, experience and engagement

The aim of any proposed changes to our facilities or IT assets is to improve access to services, enhance customer experience, and modernise our approach to effective use of service assets to attract those non-users. Any major proposals to make changes to our key facilities will have engagement activity built into the process.

IMPACT

Diversity

The service has its own nominated diversity champion who regularly attends the Corporate Diversity Steering Group. The service is committed to the diversity agenda and contributes to the council wide agenda in the following ways:

- Diversity Impact Assessments are carried out in full on all our key decisions
- A priority 3-year list has been drawn up for screening of service functions and policies in relation to statutory equality duties and full DIAs will be carried out where required
- Various access methods have been developed by the service in order to ensure access for services is available to all
- All staff undertake diversity training
- Points of View monitoring ensures commitment to the diverse needs of our staff
- Community Planning & Resources is committed to working towards the Investors in Diversity Standard

Bio-Diversity

The service is committed to biodiversity. We will incorporate biodiversity into the following key documents: -

- Sustainable Community Strategies
- Local Area Agreements
- Neighbourhood Renewal Programmes
- We will assist in raising the awareness of biodiversity issues in the following ways:
- Community engagement and awareness raising through the website, events and Direct magazine.
- Providing support where needed for community environmental groups.

Our Digital Print Service will ensure that wherever possible we utilise 100% recycled paper and we remain committed to using sustainable inks in the production of all of our print materials.

The service is committed to achieving ISO 14001 accreditation.

Police and Justice Act 2006 –Section 17

Community Planning & Resources leads on the council's Section 17 duty and has drawn up the following actions to ensure the service complies with that duty. Community Planning & Resources is committed to fulfilling the roles that apply commonly to all service areas, i.e.

All Services should co-operate with the Safer Neighbourhoods Action Programme (SNAP) and support and contribute to the Neighbourhood Action Teams and Safer Neighbourhood Area Teams as required
All services should encourage the reporting of Crime and Anti Social Behaviour and provide appropriate support to victims and witnesses at first contact
All services should contribute to the Joint Strategic Intelligence Assessment, Joint Strategic Needs Analysis and any other strategic level analysis, including provision of data, information, intelligence and analysis
All services should ensure that young people in the care of the Local Authority are supported to enable them to stay safe from the harm of substance misuse, anti social behaviour and crime

The specific roles for Community Planning & Resources are:

Promote a commitment to the Section 17 duty across the council
Support the Safer Neighbourhoods Partnership, including provision of Safer Neighbourhoods Hub staff
Lead for the Safer Neighbourhoods Partnership on carrying out the Joint Strategic Intelligence Assessment within national guidelines
Co-ordinate the Safer Neighbourhoods Action Programme
Ensure the inclusion of crime and disorder issues in other partners' plans including the Sustainable Community Strategy
Provide advice on crime and disorder to council services and partner bodies
Manage the council's customer contact centre to receive and process a range of contacts from the public regarding various types of behaviour adversely affecting the environment
Analyse the patterns of behaviour adversely affecting the environment that are referred to the customer contact centre to inform future service planning
Develop information systems to route calls on crime and disorder to the appropriate council or partner's service
Promote the role of the voluntary and community sector on reducing crime and anti-social behaviour
Use libraries and local links as complementary facilities for people to report crime and anti-social behaviour issues and concerns
Use the council's main communication channels such as the website and household magazine to disseminate crime awareness-raising information to members of the public
Encourage the reporting of crime and the passage of crime intelligence
Promote the use of the Humberside Association of Neighbourhood Watch Groups website for two-way communication of crime information
Promote and support Neighbourhood Watch schemes and other community crime reduction activity
Prepare and develop the use of ward profiles that set out crime and fear of crime information at local level together with related factors
Enable the LSP to give leadership on neighbourhood management approaches that can address crime and anti-social behaviour issues
Co-ordinate negotiations with government aimed at levering into North Lincolnshire additional funds for Section 17 issues
Ensure that council communications such as press releases are sensitive to crime and disorder issues, particularly the fear of crime

Sustainable Communities Act

The service supports sustainable communities. We are working with colleagues in IT towards Greener IT, and colleagues in Property Services are assisting us in enabling our assets to be more environmentally friendly. Whilst already mentioned our printing service utilise and promote the usage of recycled paper and obtain ink from sustainable sources.

SECTION 7 KEY BARRIERS TO SUCCESS

Risks

Risk assessment is an integral part of strategic planning. All developments in the service plan have been assessed against likelihood and impact. This ensures that risk is considered as part of the forward planning process. The analysis produces a risk assessment score. Actions with high scores are considered the greatest risk and will be monitored as part of the quarterly performance monitoring process. They are cross-referenced with the service risk register.

Any new risks or changes that occur during the year will be updated on the service register and used to inform the planning process for the following years.

Council Strategic Risks

Within the council's risk management strategy, there are 22 identified strategic risks. These are considered to be strategic rather than operational by virtue of the scale of their potential impact. An analysis and annual update is produced for each of those strategic risks, which are generally managed as part of mainstream activity. Risk controls are improved or added either to reduce the likelihood or limit the impact.

Community Planning & Resources is responsible for three of those risks and has an involvement in several of the others. The three strategic risks are:

Failure to meet the needs of disadvantaged communities
Civil disorder
Bad public and media relations

Community Planning & Resources has a lead role for several of the development actions needed to deliver the council's ambitions in Going Forward Together. The table below summarises the main areas of risk involved for those actions in terms of the shared ambitions and Transforming Together, and the controls being considered.

Strategic Action	***Potential Risks***	***Risk Controls***
Introduce effective area based arrangements	Limited community aspirations	Public Engagement Framework; LSP
Create a vibrant voluntary & community sector	Limited resources; sector deficits	LSP; LAA; Compact; council review
Enhance citizen and civic responsibility	Limited community aspirations; information deficits	Public Engagement Framework; LSP; LAA
Raise aspirations and capacity to influence	Limited community aspirations; complexity of factors	Public Engagement Framework; LSP; LAA

Undertaking community development to address inequalities	Limited resources; complexity of factors; deficits in sub-area analysis	LSP; LAA; Customer Insight; MOSAIC profiling
Reduce anti-social behaviour	Various crime factors	S/N Partnership
Reduce the most serious crime	Various crime factors	S/N Partnership
Make progress on reducing serious acquisitive crime rate	Various crime factors	S/N Partnership
Tackle local crime	Various crime factors	S/N Partnership
Develop partnership approach to safer communities	Various crime factors; Limited resources	S/N Partnership
Implement effective alcohol and substance misuse strategy	Sustainable funding; Complexity of factors	S/N Partnership
Implement the area cohesion strategy	Fragmented activity; complexity of factors	Public Engagement Framework; LSP; LAA
Undertake assessment of rural and urban cohesion	Complexity of issues; Information deficits	Community Profiling; Customer Insight
Develop programmes of dialogue within and between communities	Limited community aspiration; complexity of factors	Public Engagement Framework; LSP; LAA
Enhance local resilience and sustainability	Limited resources; complexity of issues	S/N Partnership; LSP
Implement programmes to develop community capacity	Limited resources; Fragmented activity	LSP; LAA
Enhance local Compact	Limited resources; sector deficits	LSP; LAA; Compact; council review
Implement an effective engagement plan	Limited community aspirations	Public Engagement Framework; LSP
Develop programme to target disadvantaged communities	Complexity of issues; Information deficits	Community Profiling; Customer Insight
Develop co-coordinated approach to integration	Partner buy-in; Fragmented activity; several systems	LSP

Risks to the service priorities

The service priorities for Community Planning & Resources are set out earlier in the service plan as development programmes. The programmes are largely deliverable within the current resource base. The biggest risk to all of them is a further reduction in the resources available to Community Planning & Resources. Other areas of risk are summarised in the table below.

Development Programmes	***Potential Risks***	***Risk controls***
Communities **Customers** **Council**	Inadequate resourcing of the projects	Strong programme prioritisation
	Inadequate one-council approach	Strong programme Leadership & consultation
	Ambitious nature of the outcomes	Health check review points built into project s

SECTION 8 APPENDICES

Appendix 1

CAPITAL SCHEMES

The table below must be completed by all services to indicate this 'position statement'. Future years will show ideas moving forward from, for example, option appraisal to feasibility or feasibility to committed capital projects.

A brief scheme description should be included with the investment figure - if known - placed in the relevant box for the year of expenditure. Where the scheme is inspirational or the budget is unclear a tick should be placed in the year of expected expenditure.

Stage	Scheme Name	2009/10 £,000	2010/11 £,000	2011/12 £,000
Inception (need identified)				
List of options				
Option Appraisal	Brigg Local Link / Library relocate to Buttercross/Angel			✓
	Other facilities pending outcome of the Library Network Review		✓	✓
Feasibility Study				
Capital Investment Proposal	CRM replacement		100	
	Website platform		100	
	Mobile working project		120	170
Committed capital project	Contact Centre Phase 3		30	
	Relocation of Crosby Link to CSH	50		
	RFID / Self Service	216	71	
Post Project Evaluation	Crowle Community Hub	✓		

Appendix 2

SERVICE ACTION PLAN 2009-2012

PRIORITY 1 = Building the capacity of communities				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Put in place an agreed model for community based management at the five area level	Dave Hey	2009/10	Currently being set	Improved participation
Implement an agreed plan for enhancing the role and capacity of the third sector across all themes	Dave Hey	2009-11	Currently being set	Improved participation
PRIORITY 2 = Feeling and being safer				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Introduce a communications campaign to support the work of partners on community safety issues	Stuart Minto	2009/10	Currently being set	Success in community safety issues
Lead the implementation of an agreed partnership problem solving approach on community safety	Stuart Minto	2009-12	Currently being set	Success in community safety issues
Fully implement the Safer Neighbourhoods Action Programme	Stuart Minto	2009-11	Currently being set	Success in community safety issues
Develop with key partners a resourced Integrated Offender Management Strategy	Stuart Minto	2009/10	Currently being set	Reduced crime
Deliver the substance misuse function to National Treatment Agency standards & targets	Stuart Minto	2009-12	Currently being set	Improved health
Continue to improve on the crime reduction targets	Stuart Minto	2009-12	Currently being set	Reduced crime
PRIORITY 3 = Re-engaging communities				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Put in place mechanisms for co-ordinating key partners' community engagement activity	Dave Hey	2009/10	Currently being set	Improved engagement

Develop and implement a marketing plan for the LSP and its thematic boards	Matt Cridge	2009-11	Currently being set	Improved engagement
Implement the improvement plan for the national indicator on Use of Public Libraries	Helen Rowe	2009-11	Currently being set	Increased service take up
Develop & agree proposals for the future of the public library network in Nth Lincolnshire	Helen Rowe	2009/10	Currently being set	Improved customer choice, access, experience
PRIORITY 4 = Area Cohesion				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Implement a resourced strategy and process for community cohesion	Dave Hey	2009-11	Currently being set	Improved engagement
PRIORITY 5 = Being inclusive and accessible				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Complete the effective relocation of Crosby Local Link service activity to CSH	Chris Skinner / Sandra Barker	2009/10	Currently being set	Improved customer choice, access, experience
Agree a challenging Customer Service Strategy with the Council Management Team	Sandra Barker	2009/10	Currently being set	Improved customer choice, access, experience
Secure the investment needed to develop the website for council, community and customer use	Chris Daly	2009/10	Currently being set	Improved customer choice, access, experience
Extend the scope and capacity of the HomeLink service	Sandra Barker	2009-11	Currently being set	Improved customer choice, access, experience
Have resourced plans in place to further the integration of council systems with the CRM	Chris Daly	2009-11	Currently being set	Improved business systems
Increase the use of customer insight in service planning and decision-making processes	Chris Skinner	2009-11	Currently being set	Improved intelligence
Relocate the Barton Local Link service activity alongside the Adult Education and Library functions	Sandra Barker	2009/10	Currently being set	Improved customer choice, access, experience
Develop and deliver a package of recession-focused library and customer service activities	Helen Rowe	2009-11	Currently being set	Improved customer choice, access, experience
Improve the ways in which the service's customer-facing elements	Chris Daly	2009-11	Currently being set	Improved customer

impact on particular diversity groups				choice, access, experience
PRIORITY 6 = Organisational Excellence				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Analyse the changes needed for the council to respond better to the concerns of local residents	Chris Skinner	2009/10	Currently being set	Enhanced reputation
Agree and implement a plan that meets the council's new duty to involve local residents	Dave Hey	2009-11	Currently being set	Improved engagement
Introduce systems for auditing and challenging the council's leadership on its Section 17 duty	Neil Laminman	2009/10	Currently being set	Improved performance
Improve on the service's compliance with approved diversity processes	Helen Rowe	2009-11	Currently being set	Improved performance
Deliver second phase of the signage replacement programme	Helen Rowe	2009/10	Currently being set	Enhanced reputation
Continue to lead an effective communications and lobbying campaign against the Humber Bridge tolls	Barry Fleetwood	2009/10	Currently being set	Enhanced reputation
PRIORITY 7 = Operational Fitness				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Create a business case for a spatial data hub that joins up information at geographic levels	Chris Daly	2009/10	Currently being set	Improved business systems
Develop and agree clear and sustainable arrangements for leading on information management	Helen Rowe / Chris Daly	2009/10	Currently being set	Improved capacity
Have plans in place to resource and implement the IT strategy	Chris Daly	2009-11	Currently being set	Improved business systems
PRIORITY 8 = Valued council				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Implement the first phase of the introduction of RFID technology in libraries	Helen Rowe	2009-11	Currently being set	Improved VFM
Demonstrate some measurable efficiency savings from the BPR process	Chris Daly	2009/10	Currently being set	Improved VFM
Remodel the mobile library service	Helen Rowe	2009-11	Currently being set	Improved VFM

PRIORITY 9 = Worksmart				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
Agree detailed plans to migrate customer activity to cheaper customer contact channels	Chris Daly	2009/10	Currently being set	Improved capacity
Increase the number and range of services delivered electronically	Chris Daly	2009-12	Currently being set	Improved capacity
Shape and influence a major flexible working project	Chris Daly	2009-11	Currently being set	Improved capacity

APPENDIX 3

Community Planning & Development Workforce Plan

Service Staffing Profile

STAFFING PROFILE At 31 March 2009	Tot	Gender		BME	Disab	Age						Hours	
		F %	M %	%	%	<25 %	25-%	35-%	45-%	55-%	65 %	FT %	PT %
Business Transformation	16	25	75	0	12.5	6	12	38	25	19	0	10	0
Community Planning	6	50	50	16.6	0	0	33	17	33	17	0	10	0
Customer Service	132	90	10	5.3	2.27	7	14	17	31	29	2	22	78
Library & Info Services	20	95	5	0	0	0	10	30	25	35	0	55	45
Local Strategic Partnership	4	25	75	0	25	0	0	50	25	25	0	10	0
Management	2	50	50	0	50	0	0	0	50	50	0	10	0
PR & Communications	13	62	38	7.69	0	8	31	38	15	8	0	85	15
Resource Management	11	45	55	0	9.09	0	9	73	18	0	0	73	27
Safer Neighbourhoods	9	44	56	0	0	0	22	34	22	22	0	89	11

Recruitment Summary

CP&R Recruitment summary 2008/09	
Number of advertised posts	18
Total Number of applicants	560
Advertised posts resulting in appointment	77.8%
Advertising spend	Nil
Average spend per appointment	Nil

CP&R Recruitment 2008/09 Diversity Profile				
	Applied	**Shortlisted**	**Appointed**	**Local Population**
No of applicants	560	87	27	
% Male	23	21	30	51
% Female	77	79	70	49
% BME	7.68	8.05	7.41	2.5
% Disabled	6.25	2.30	0	15.05
% <25	39	39	41	15.6
% 25-34	18	18	26	18.2
% 35-44	15	20	18	21.6
% 45-54	15	11	7	20.8
% 55-64	5	5	4	16.8
% 65+	0	0	0	7
Not stated	8	7	4	

Do you have any posts that are difficult to recruit to?

There were no particular problems identified in 2008/09, with nearly all advertised posts resulting in appointment. Temporary posts can sometimes be difficult to recruit to – e.g. maternity cover.

It can also be difficult attract large numbers of applicants from the local area for some professional posts within the service – e.g. technical specialists, qualified librarians.

Where will the largest change in employee numbers be required?

The largest turnover of staff is in Customer Services, who has more than 130 staff. While we do not anticipate any major changes to staff numbers in Customer Services, it is this area where staffing levels are most likely to be affected by the development of new service delivery models over time. For example, over the next three years 6 FTE posts will be freed up through vacancies and retirements as a result of the implementation of RFID and self-service in libraries.

We do not anticipate any major change in staffing numbers across the rest of CP&R services.

What is the impact of recruitment problems on the service?

As per above, there have not been ant significant recruitment problems. However, as vacancies arise, or short-term temporary posts are in place, this can affect the continuity of the service, place extra pressure on remaining staff and ultimately have a negative impact on customers.

Where posts cannot be filled, can the work be covered in a different way?

In frontline library services, casual relief staff are sometimes used to cover vacancies. Elsewhere across the service, where short-term difficulties are created through vacancies, the following arrangements may be put in place:

- Cross team or service working
- Temporary formal / informal secondments of staff
- Honoraria payments

Retention

Employees leaving the service 2008/09					
	Total employees leaving	All leavers %	Vol leavers %	Posts left	
Business Transformation	**3**	**18.8**	**18.18**	**Head of e-Services & Information** **IT Strategy officer** **Technical officer**	**1** **1** **1**
Community Planning	**1**	**16.7**	**0**	Head of Community Plans & Partnerships	**1**
Customer Service	**17**	**12.9**	**9.8**	**Clerical Assistant** **Customer Advisor** **Library Assistant** **Library Support Assistant** **Local Link Benefits officer** **Service Supervisor**	**1** **1** **5** **8** **1** **1**
Safer Neighbourhoods	**1**	**11.1**	**11.1**	Safer Neighbourhoods Officer	**1**

What specific skills are being lost?

Some specialist skills and knowledge are lost through senior and specialist staff leaving the service or senior officer retirement. Overall turnover is relatively low, and impact is therefore not highly significant. Consideration is always given to succession planning when senior or specialist staff leave the service.

What work is currently going on to address retention issues?

The service recognises the need to retain the diverse range of skills, knowledge and experience across the CP&R workforce, and supports and develops staff through:

- Flexible working arrangements where possible
- Flexible retirement options
- Investors in People
- Training and development

Are there any current pay issues in your service?

61% of CP&R employees feel they are fairly rewarded for the work they do (POV 2008)

There are no significant pay issues in CP&R. Where the nature of jobs changes (e.g. in service restructures), job evaluation is carried out to ensure equity and fair pay.

Is work life balance embedded to ensure retention?

85% of CP&R employees feel they have enough flexibility to help balance home and work life

The service embeds work life balance through:

- Flexible working arrangements where possible
- Home working where applicable
- Considering all posts for job share
- Career break scheme
- Flexible retirement options

Sickness absence

What is the current rate of sickness?

Staff in CP&R took an average of 7.13 days off through sickness in 2008/09 – below the annual target of 8.8 days.

The highest rates of sickness were in the Local Strategic Partnership Management, Business Transformation and Customer Services divisions.

What are the main reasons and problem areas?

Reason	% of total	FTE Days lost
Stress & depression	21%	239
Infections	15%	164
Stomach & Digestion	14%	160
Surgical	10%	111
Disability related	9%	98
Chest, respiratory	7%	81
Neurological	6%	72
Musculo-skeletal	5.5%	61
Back Problems	5%	56
Heart & blood pressure	2.5%	29
Ear, nose, throat	2.5%	27
Oncology	1.5%	15
Genito-urinary	1%	7

Sickness absence during 2008/09 has been a mix of short and long-term sickness. Managers across the service manage sickness effectively, applying the sickness absence policies and supporting those off sick and where possible trying to cover sickness absence in the workplace.

64% of CP&R employees said they get support when they are absent from work

65% of employees said they get support when they return to work

59% of CP&R employees feel that everything is done to cover sickness absence.

Future Workforce Developments

Will there be any new models of service delivery?

The installation of RFID and self-service technology in libraries will bring new service delivery models, designed to enhance customer experience.

The council's overall direction for Worksmart will also influence how CP&R shapes the delivery of services for the future.

Will the structure of the service need to change?

As the need for change is identified or new service delivery models the service structure may need to change. There is currently a review underway for the PR & Communications division.

Are all key stakeholders/partners being consulted on service changes?
All key stakeholders – staff, members, unions, and partners are consulted on proposed changes at the appropriate time. Where applicable staff across all levels is involved in helping to shape the design of new service delivery models.
Are employees able to progress within the service?
There are many examples of employees being able to progress – through internal recruitment opportunities, career progression posts, secondment opportunities etc.
What new skills will be required?
The need for new skills is identified through the competency framework process, EDRs and LADARs. Where new skills are required across a service (e.g. to achieve new service delivery models) appropriate training and support is provided.
What gaps have you identified in your management and leadership skills?
Enhanced skills in coaching and mentoring.
Have you identified the minimum level of competence required for each post?
Competency requirements have been identified for the majority of posts, and work is ongoing to fully embed this across the service.
Do you have any groups of employees who would benefit from Skills for Life development?
Not yet assessed.
What changes in legislation / practices require employees to have different skills and knowledge?
CP&R staff are currently looking at the implications of the Duty to Involve requirement for the service and the wider council.

What are the training and development priorities for 2009/10?
CP&R has drawn up a list of learning and development priorities to support the service development programmes for Communities, Customers and Council. Key learning and development priorities include: ➢ Ability to use and interpret a variety of quality of life data and deprivation statistics ➢ Improved understanding of engagement good practice ➢ Ability to understand and use new community profiling tools ➢ Enhanced ability to use customer-based ICT systems and website ➢ Enhanced customer care awareness skills ➢ Continual need to learn and apply new service scripts for frontline staff ➢ Improved ability to evaluate the effectiveness of communications ➢ Enhanced awareness of community safety roles and responsibilities ➢ Enhanced ability to influence partnership effectiveness ➢ Wider range of skills in the use of business improvement techniques ➢ Enhanced understanding and awareness of the Duty to Involve ➢ Improved awareness of the national performance framework ➢ Increased awareness of external funding processes

Key Actions

- **Continue to support staff effectively through sickness absence**
- **Complete competency level assessment for all posts**
- **Determine how to embed coaching and mentoring management approach across the service**
- **Consider whether any staff will benefit from Skills for Life development**
- **Deliver clearer messages to staff about service aims and priorities**
- **Communicate the need for change to staff**
- **Explore capacity for scheduled downtime for essential training**

Going Forward Together

2008-09

ANNUAL IMPROVEMENT SUMMARY

APPENDIX 4

Community Planning & Resources

Contents

	Page
▪ Formal inspection reports	3
▪ Improvement reviews	3
▪ Progress against key service priorities	3
▪ Corporate outcomes achieved	6
▪ Key performance indicators	8
▪ Additional achievements	9
▪ Outturn against approved budget	10
▪ Value for money improvements and efficiency savings	10
▪ Customer involvement and satisfaction	11

Formal inspection reports

There were no external audits of Community Planning & Resources functions during 2008/09.

The Health Care Commission carried out a joint inspection with the National Treatment Agency in 2008/09 on aspects of the substance misuse function. The Safer Neighbourhoods Strategy Board agreed the action plan to address the recommendations of the report.

Improvement reviews

There were no specific improvement reviews relating to Community Planning & Resources functions during 2008/09.

Progress against key service priorities

Progress against agreed priorities is captured through the service's three year development programme focusing on *Communities, Customers and Council*

COMMUNITIES

Building the capacity of communities

- Development of strategies to build a thriving third sector, including initiating a partnership project with LSP and continuation of work programmes with VCS
- First Place Survey fieldwork undertaken and analysis and distribution of initial data completed
- Adoption of community based management by LSP and make up of Area Boards agreed
- Flood Recovery Plan drawn up and approved by CMT
- LSP constitution amended and performance management framework set up

Feeling and being safer

- Ongoing review of Safer Neighbourhoods partnership response to ASB and development of service level agreement for partner roles
- Development of programme to address alcohol related violence endorsed by LSP – including Nite Safe provision and Cumulative Impact Zone
- Continued roll out of crime prevention activity – including SMART Water and Target Hardening
- Completion of the North Lincolnshire Substance Misuse Plan
- Completion of the Joint Strategic Intelligence Assessment
- Adoption of the Stronger Communities Plan by LSP
- Established the Integrated Offender Management steering group
- Completion of the Section 17 Crime and Disorder framework

Re-engaging communities

- Establishment of the Community Planning team within Community Planning & Resources
- Formation of the Community Engagement Consultation Group to develop Community Engagement strategy, standards and toolkits
- LSP Communities and Engagement Sub Group established, and LSP marketing budget approved
- Regular LSP issues featured in Direct magazine e.g. health and well being

Area cohesion

- Development and launch of the migrant workers Life Guide

CUSTOMERS

Being inclusive and accessible

- Decision approved for the relocation of Crosby Local Link Services to Church Square Local Link, and project underway to achieve this
- Project to establish Crowle Community Hub completed ahead of schedule – including relocation of library service into the new Hub and extended opening hours for Local Link
- Developed Home Link service – drawing up future strategy and securing 0.5 FTE additional staffing
- Back office highways calls transferred to Contact Centre
- Rebuild of the council website and associated services on the new SAN platform

- Range of new web based services developed and introduced – including new e-forms for dog chipping and adoption enquiries, launch of North Lincs Twitter service, My Alerts and RSS news feeds, extension of e-payment facilities
- Launch of library MP3 talking book service and online joining facility
- Recession focused Job Clubs set up at Central and Brigg libraries
- Established the CORUS 6 Book Challenge programme for emergent readers
- Ongoing review of Customer Services strategy – identifying key themes, roles and responsibilities

Making the most of our leisure

- National year of Reading 2008 delivered through the year – including author events, workshops, developing reading groups, library membership campaigns
- Successful bid to Arts Council for £15,000 to organise a National year of Reading Festival in autumn 2008
- Roll out of 2008 children's Summer Reading Challenge
- Completed roll out of government funded Book Ahead and Boys into Books schemes

COUNCIL

Performance issues

- New complaints process drawn up and approved by CMT – system now live and monitored on CRM
- Establishment of Customer Insight post and insight analysis framework - improving community and customer intelligence to improve performance and inform service planning
- Council IT strategy revised and approved by Cabinet, and associated IT plans e.g. Web Development Plan under development
- Developed mechanisms to capture data required to populate NI14 Avoidable Contact
- Implemented performance reporting mechanisms for SCS/LAA
- Revised CP&R induction process drawn up and rolled out
- Development and ongoing roll out of the key Skills Training programme for frontline library staff
- Implemented the new Model Publication Scheme on council website to meet government requirements

Value for money

- Developed and implemented strategy to withdraw council IT support from Normanby Gateway

- Implemented new generic working model at Winterton Library/Local Link
- Completed library service rationalisation – withdrawing of supervisor post and review of mobile staffing to start some single staffed routes from April 2009
- Successfully led campaign, with regional support, to achieve an inquiry into the impact of Humber Bridge tolls
- Developed a conceptual model for Worksmart
- Procurement exercises undertaken with potential for savings from April 2009 – including print procurement contracts, external advertising, and library materials fund

Council reputation

- Phase 1 signage replacement on council buildings completed
- Development of ongoing campaign to lobby against Humber Bridge tolls
- CMT leads established for key council communication priorities and action plans being developed

Corporate outcomes achieved

Reduced crime and the fear of crime

- Improvement on baseline for non-violent crime
- Improvement in perceptions of anti-social behaviour
- Reduction in reoffending by prolific offenders

Improved safety and resilience

- Improvement in the number of people who think people from different backgrounds get on well together

Reduced inequality

- Improvement in number of women and people from BME groups accessing substance misuse services
- Average of 42 Homelink visits per month – over 40% increase on previous year

Increased participation

- Increase of 30,000 library issues in 2008/09 on previous year
- Increase of 500 active library borrowers in 2008/09 on previous year
- 4% increase in the number of People's Network sessions in 2008/09 on previous year
- over 1,600 children took part in the Summer Reading Challenge 2008
- c. 20 people attending library job clubs per session
- over 600 people attended NYR autumn reading festival events
- over 1.33 million visits made to the council website in 2008/09 – 15% increase on previous year
- Almost 100% increase in use of website e-forms on pervious year
- £1.86 million income paid through the council website in 2008/09

Improved engagement

- Met targets for the number of people participating in regular volunteering
- Fostering recruitment campaign adverts designed by Publications resulted in a number of serious enquiries

Improved satisfaction

- 81% of people in the 2008 Place Survey were satisfied with the local area as a place to live – an increase of 6% on the 2007 Household survey
- Over 80% of website visitors continue to say they are satisfied with their experience of using the website
- 67% of residents in the 2008 Place Survey were satisfied with the library service – an increase of 5% on the 2006 Household survey
- Exceeded the national average for satisfaction among third sector organisations
- Increase in client satisfaction relating to substance misuse delivery

Improved customer care

- Fewer complaints progressing to the Ombudsman

Improved performance

- SOCITM rated the usability of the council website as excellent and within the top quartile nationally
- Complaints data is now published to PMS
- Implementation of SCS/LAA performance reporting

- Local Area Agreement refreshed and signed off

Improved capacity

- Increased opening hours for Local Link at Crowle following establishment of Crowle Community Hub with generic working

Improved business systems

- Developed CRM to capture Customer Service e-mails
- Integrated CRM with Kirona and Highways Confirm systems
- Transferred 95% of bespoke CRM workflows to generic workflows
- Rolled out councilwide payroll e-forms

Key performance indicators

Stronger Communities			
NI 1	% people who believe people from different backgrounds get on well together in their local area	77.8%	
NI 2	% people who feel they belong to their neighbourhood	61.4%	
NI 5	Overall satisfaction with the local area	81.1%	
NI 6	Participation in regular volunteering	20.7%	
NI 7	Environment for a thriving third sector	18.2%	
NI 9	Use of public libraries	38.2%	
NI 14	Avoidable contact	15.82%	

Safer Communities			
NI 15	Serious violent crime rate per 1,000 population	0.734	
NI 16	Serious acquisitive crime per 1,000 population	18.93	
NI 17	Perceptions of anti social behaviour	18.3%	

NI 18	Adult re-offending rates for those under probation	228	
NI 20	Assault with injury crime rate per 1,000 population	9.58	
NI 21	Dealing with local concerns about anti-social behaviour & crime by local council and police	22%	
NI 23	Perceptions that people in the area treat one another with respect and dignity	31.2%	
NI 26	Specialist support to victims of a serious sexual offence	Due 09/10	
NI 27	Understanding of local concerns about anti-social behaviour & crime by the council and police	19.8%	
NI 28	Serious knife crime per 1,000 population	0.433	
NI 29	Gun crime rate per 1,000 population	0.107	
NI 30	Re-offending rate of prolific and priority offenders	18	
NI 32	Repeat incidents of domestic violence	33.3%	
NI 34	Domestic violence – murder	0	
NI 35	Building resilience violent extremism	Not pub	
NI 36	Protection against terrorist attack	Not pub	
NI 38	Drug related (Class A) offending rates	Due 09/10	
NI 40	Drug users in effective treatment	748	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	28.3%	
NI 42	Perceptions of drug use or dealing as a problem	26.9%	

Additional achievements

The service has been successful in securing funding from the council's capital programme:

- £287,000 for a self-financing project to install radio frequency identification and self-service facilities in libraries 2009 - 11.
- £290,000 for development of mobile working technologies 2009 – 11.

Outturn against approved budget

Budget Outturn 2008/09:

Approved budget 2008/09:	£6,334,340
Service spend 2008/09:	£6,455,384
Variance:	£121,044 (1.91%)

Value for money improvements and efficiency savings

Value for Money Improvements 2008/09 include:

- CP&R management restructure – amalgamating e-services and Business Transformation into one division, transferring of Crosby Pathfinder resources into CP&R to create Community Planning division
- Library service rationalisation and service remodelling – withdrawal of Service Supervisor post within Customer Services
- Generic working and co-location – establishing Crowle Community Hub with generic working across library and Local Link services, extra hours for Local Link, and withdrawal from old Crowle library building
- Digital Print Services – implementation of remote printing and securing lower prices from Xerox
- Administration rationalisation – incremental centralisation taking place and Business Analysis project underway to continue improvements
- Completed work to withdraw council IT support at Normanby Gateway, allowing successful exit strategy from unsustainable budget position

Cashable savings:

- £25,000 p.a. from VfM Library Service rationalisation and service remodelling
- Deletion of Grade 12 post from management structure
- Closure of old Crowle library leading to ongoing reduction in associated premises costs of c. £10,000 per year
- New staffing structure implemented at Winterton Local Link/Library will realise c. £3,500 annual efficiency savings

Non-cashable savings:

- transfer to supplier selection of library stock released c £5,000 of staff time to redirect into service development

Customer involvement and satisfaction

No formal customer satisfaction surveys carried out during 2008/09.

Local residents were consulted on the proposed relocation of Crosby Local Link to Church Square House.

Crowle Resource Centre Management steering group consulted on the proposals to establish Crowle Community Hub, and regular meetings with the Crowle Community Hub Supporters Group established.