Report of the Service Director
Community Planning and Resources

Decision to be taken:
With immediate effect
(24 March 2009)

NORTH LINCOLNSHIRE COUNCIL

<div style="border:1px solid">

**CORPORATE SERVICES
CABINET MEMBER**

</div>

COMMUNITY PLANNING AND RESOURCES – SERVICE PLAN 2008-2011

1. **OBJECT AND KEY POINTS IN THIS REPORT**

    1.1 To seek Cabinet Member approval of the 2008-2011 Service Plan.

    1.2 The decision is urgent as approval is required before the end of the financial year 2008/09.

2. **BACKGROUND INFORMATION**

    2.1 Going Forward Together is the council's combined Strategic and Best Value Performance Plan. This plan sets out how we will achieve the vision and ambitions we have for the North Lincolnshire area, communities and people who live and work here.

    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 council's ambitions.

    2.3 The Service Plan is a three-year plan that helps to make the council's Strategic Plan operational, allowing teams and individuals to focus on 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 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 change the new plan.

8.   **RECOMMENDATIONS**

8.1   That Cabinet Member approves the Community Planning and Resources – Service Plan 2008 – 2011.

SERVICE DIRECTOR COMMUNITY PLANNING AND RESOURCES

Pittwood House
Ashby Road
SCUNTHORPE
North Lincolnshire
DN16 1AB
Author: Chris Skinner
Date: 20 March 2009

Background Papers used in the preparation of this report: None

Going Forward Together

Community Planning & Resources

SERVICE PLAN 2008-2011

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

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

2

SECTION 6 – HOW DO WE GET THERE?

Resources

Changes we need to make
Impact

SECTION 7 – KEY BARRIERS TO SUCCESS?

SECTION 8 – APPENDICES

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

3

Introduction

This is the 2008 – 2011 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 council's vision is made up of two parts. The diagram below summarises the overall vision.

The first part shows the ambitions that the council and its partners intend to achieve for the area. These are known as the shared ambitions. These aim to transform the area, our communities and the lives of individuals who live and work here. The second part is the internal ambitions that the council has and shows the priorities for development.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

4
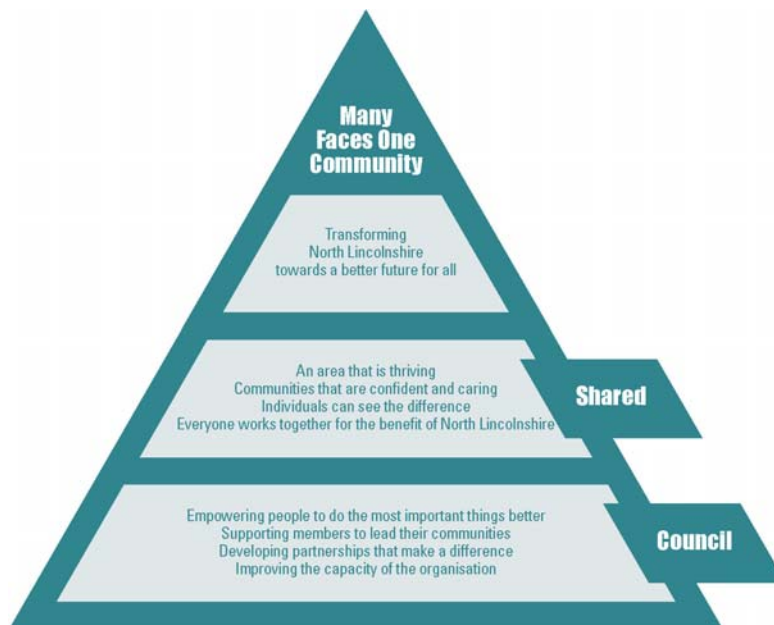
The Planning Framework

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:

COMMUNITY STRATEGY
A shared vision for the long-term future of North Lincolnshire agreed by partners across the area.

COUNCIL STRATEGIC PLAN
A 3 year plan which shows what the council will do to deliver the community strategy and how it intends to develop

SERVICE PLAN
A 3 year plan which shows what the service will do to deliver the council's strategic plan and how the service intends to develop

PERSONAL ACTION PLAN
Shows how individuals are contributing to the council's strategic plan and what their work and development priorities are

Going Forward Together

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

5

Strategic service aims

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

➢ 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 raise the council's performance on the issues that matter most to customers and communities.

➢ To facilitate partnership and engagement networks through which elected members can champion the interests of the area and help local communities resolve their priority concerns.

➢ To drive a culture of partnership working that gives shared direction, joint action and enhanced capacity

➢ To develop new innovations for securing better value for money from the council's resources.

Links with the shared and council ambitions

The first four council aims contribute to the delivery of the shared ambitions in the overall vision, *ie*

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

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

6

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 other strategic aims set the agenda for how Community Planning and Resources will contribute to the council ambitions, *ie*

Empowering people to do the most important things better
To raise the council's performance on the issues that matter most to customers and communities

Supporting members to lead their communities
To facilitate partnership and engagement networks through which elected members can champion the interests of the area and help local communities resolve their priority concerns

Developing partnerships that make a difference
To drive a culture of partnership working that gives shared direction, joint action and enhanced capacity

Improving the capacity of the organisation
To develop new innovations for securing better value for money from the council's resources

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

7

Service Functions

Range of service functions

Community Planning and Resources consists of the following activities and functions:

Anti-social behaviour	Information technology strategy
Business transformation	Library & information sites
Community cohesion	Local area agreement co-ordination
Community profiling & analysis	Local links
Community strategy	Local strategic partnership
Council-wide communications	Mobile libraries and HomeLink
Crime reduction	Neighbourhood action teams
Customer contact centre	Normanby Gateway support
Data management	Points of View survey
Digital inclusion	Press office
Digital Print Services	Strategic geographic information
Direct & other publications	Strategic marketing
Domestic violence	Substance misuse
e-Service innovations	Voluntary sector co-ordination
Education library service	Website management
Generic customer service sites	

Service structure

The activities and functions in the service are grouped under eight management divisions. The formal arrangements are shown below.

```
                        Service Director
               Community Planning and Resources
   ┌───────┬───────┬───────┬───────┬───────┬───────┬───────┬───────┐
Head of   Head of  Head of Head of Head of Head of Head of Resource  LSP
Library & Public   Customer Safer  Community e-Services Business Manager Manager
Information Relations Service Neighbour- Planning & Trans-
Services  & Comms          hoods           Information formation
                                           Management
```

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 International visitors to the website Mobile library users in NE Lincs Voluntary and community organisations Council members and staff Cabinet portfolio holders Council service managers

Our Partnerships
Dept for Communities & Local Government Other central government bodies Regional government bodies Audit and inspection bodies Humberside Police Primary Care Trust Other strategic partner bodies Race Equality Council Special interest groups Local, regional and national media Specialist media

Involvement of Customers and Partners
Our customers are surveyed regularly, the majority of our customers come into the service via the local link and library network. Customer views are taken on board in the form of feedback and complaint analysis. The service is also responsible for the Neighbourhood Action Teams and engages with communities regularly via these monthly meetings.

Service Standards
A number of the activities and functions in Community Planning and Resources are guided and measured by service standards. Some relate to quality accreditation. Others focus directly on customers and the customer experience. Some are measured as national performance indicators or standards. These mainly relate to Library & Information Services. Others are locally agreed and may be viewed as pledges to individual customers and communities. The main standards for Community Planning & Resources are summarised below.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

9

National Standards

Service Activity	Service Delivery Issue	Standard
Public Library Service Standard	Proportion of households living within 2 miles of a static library	72%
Public Library Service Standard	Aggregate opening hours per 1000 population	128
Public Library Service Standard	Percentage of libraries with access to electronic resources	100%
Public Library Service Standard	Electronic workstations available to users per 10000 population.	6
Public Library Service Standard	Request supply time a) % of requests satisfied within 7 days	50%
Public Library Service Standard	Number of library visits per 1000 population	6,300
Public Library Service Standard	Percentage of adult customers satisfied with the service.	94%
Public Library Service Standard	Percentage of child customers satisfied with the service.	90%
Public Library Service Standard	Annual items added through purchase per 1000 population	216
Public Library Service Standard	Years to replenish lending stock on open access or on loan	6.7
Public Relations	SOCITM standard for websites	Transactional
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

Local Standards

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

10

Public Relations	We will ensure the 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 to in less than 4 hours	85%
Public Relations	Marketing assistance requests receiving 2 day response	90%
Public Relations	Publications jobs started within 10 working days	90%
Public Relations	Mayoral invitations replied to in 3 working days	93%
Customer Services	We will resolve all customer interactions at the first point of contact.	80%
Customer Service	We will not keep customers waiting in Local Links longer 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 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 change to opening hours (except for statutory holiday periods)	100%

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

11

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.

Indicator	Target 2007/8	Actual 2007/8	Direction of Travel
Best Value Indicators			
BV 3 - % citizens satisfied with the overall performance of the council	62%	45%	⬇
BV 4 - % of complainants satisfied with the handling of their complaint	37%	30%	⬇
BV 118a - % of users who found the book they wanted to borrow	90%	90%	➡
BV 118b - % of users who found the information they looked for	77%	77%	➡
BV 118c - % users who were satisfied with the library service overall	93%	93%	➡
BV 119b - % of residents satisfied with libraries	62%	62%	➡
BV 220 – Compliance against the Public Library Service Standards	3	2	➡
BV 126 – Domestic Burglaries per year per 1,000 population	13.21	13.45	⬆
BV 127a – Violent crimes per year per 1,000 population	22.55	21.39	⬆
BV 127b – Robberies per year per 1,000 population	0.29	1.14	⬇
BV 128 – No of vehicle crimes per year per 1,000 population	13.9	11.71	⬆
BV 198 – No of drug users in treatment per 1,000 population aged 15 –44	12.76	12.3	⬇
BV 225 – Overall provision and effectiveness of Local Authority services to help victims of domestic violence	82%	90.9	⬆
CPA Culture Block (Libraries)			

C 2a – % of households within 2 miles of a static library		79%	➡
C 2b – Scheduled opening hours per 1,000 population		124	➡
C 2c – No of library visits per 1,000 population		3291	⬇
C 3a - % libraries with Internet access		100%	➡
C 3b – No of electronic workstations per 10,000 population		6	➡
C 4 – Active borrowers as % of the population		13.8	⬆
C 6 - % residents satisfied with libraries		62%	➡

C 11a – Request supply times
       7 days
      15 days
      30 days
		56%
		78%
		89%
			➡

C 11b – Items added through purchase per 1,000 population		210	⬆
C 11c – Years taken to replenish lending stock		5.5	⬇
C 13 – Cost per visit			⬆
C 14a - % users satisfied with the library service overall		93%	➡
Safer & Stronger Communities			
BCS crime comparator		9727	⬆
% people who think anti-social behaviour is a problem		31%	⬇
% residents satisfied with the area as a place to live		75%	⬆

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

13

Improvements that have been made

See appendix 3. CP&R Annual Improvement Summary 2007/2008

Satisfaction Results

Several of the indicators above involve issues of resident or customer satisfaction or of wider quality of life perceptions.   These are drawn out below, with their appropriate references, performance levels and targets

Reference	Indicator Description	Current	Target
GFT	Percentage of people feeling safe per daylight hours	89	89
GFT	Percentage of people feeling safe during darkness	50	50
GFT	Percentage of people feeling that ASB is a big problem	29	22.4
GFT	Percentage of people feeling they can influence decisions	20	21
GFT	Percentage of people satisfied with the area as a place to live	65	65
GFT	Percentage of people feeling different backgrounds get on well	39	41
GFT	Percentage of residents satisfied with access channels	N / A	*tbc*
GFT	Percentage of residents feeling well-informed about the council	43	66
GFT	Percentage of residents aware of LSP & community strategy	11	*tbc*
GFT	Percentage of residents feeling that council tax is good VFM	32	*tbc*
BVPI	Percentage of citizens satisfied with performance of the council	45	62
BVPI	Percentage of citizens satisfied with handling of their complaint	30	37
BVPI	User satisfaction with libraries *a) % of users who found the books they wanted to borrow* *b) % of users who found the information they looked for* *c) % of users who were satisfied with the library overall*	90 77 93	90 80 94
BVPI	Percentage of residents satisfied with libraries	62	69

Community Planning and Resources   – Service Plan 2008-2011
Final Dated: March 2009.

14

Inspection and Review Summary	Strengths identified	Key challenges identified

Internal audits carried out in 2007 / 08 included:
 	
   ➤ the Local Public Service Agreement;
 	
   ➤ the council's Press Office;
 	
   ➤ the Emergency Plan for Community Planning & Resources.
 	
In addition, the service has benefited from work carried out on a number of council-wide issues.
 	
There were no specific external audit reports in 2007 / 08 on the services functions.
	LPSA
	➤ Of the 11 actions agreed in the previous audit report dated 05 January 2007, only one remains outstanding.
	➤ There is good control and use of spreadsheets and databases to store and calculate figures.
	
	Press Office
	➤ Good relationships are built up with the press/other media in order for the objectives of the council to be communicated
	➤ Opportunities are taken to communicate the positives of the council through the Press/other media
	➤ Other media than the Press are considered, e.g. television and radio.
	
	Emergency Plan
	➤ The council's website was lost during the floods and a temporary website was set up by the e-Services team by the beginning of the second flood week. Emergency contact numbers were listed along with a message from the Chief Executive.
	➤
		LPSA
		➤ In two of the three areas covered there was a lack of supporting evidence to verify the figures quoted on the quarterly returns. Although the current figures could be checked, figures quoted on previous quarterly returns could not be verified as no historical copies of calculations or data had been kept.
		
		Press Office
		➤ The relevant senior council officer and/or Cabinet member must approve press releases.
		➤ Part of the protocol for officers authorised to engage in media contacts includes the requirement that officers should notify the Press Office and the Cabinet member relevant to the issue as soon as they receive and/or respond to a press enquiry.
		➤ There would not appear to be any specific training for new staff in how to deal with media contacts. As there is currently no compulsory corporate induction procedure, local managers are responsible for training new starters on all aspects of their work.
		➤ Press releases are all recorded on the Newsflash database system. No specific

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

15

		system. No specific details of source (i.e. which officer had initiated and/or approved the release) were recorded on the database. Emergency Plan ➢ Update Service's Emergency Plan to accommodate the service's response to community issues.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

16

	Value For Money					

Service Function	VFM Profiling Outcome		Overall VfM Position	Importance to Strategic Plan	Direction of Travel	Evidence Source
	Cost	Performance				
Public Library Service	Low	Poor		Direct links to the culture block.	↑	CIPFA Benchmarking 07/08
Education : Library Service	Low	Poor		Direct links to the culture block	↓	CIPFA Benchmarking 07/08
Customer Service – face to face						
Customer Service – Contact Center						
Website						

Service Function	Key Actions
Public Library Service	Complete review of mobile library service and introduce single staffing for some routes. Introduce self service (RFID) on an invest to save basis. Review current library service estate and infrastructure to explore potential for a more targeted and cost effective approach. Customer services and L&IS staff to develop shared services working at Barton & Brigg.
Education Library Service	Explore need to acquire more detailed and accurate bench marking.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

17

	Review staff structure to maximise value and efficiency.
	Implement ELS elements of self service (RFID).
	Explore options for online development of the service.
	Explore potential for improving delivery of project loans.
	Consider need for a qualitative survey of ELS users.
	Investigate future options for location of ELS.
	Explore potential for increasing income for the service.
Customer Service – Face to face.	Complete benchmarking toolkit cost versus performance to identify priority actions.
Customer Service – Contact Center	Complete benchmarking toolkit cost versus performance to identify priority actions.
Website	Complete benchmarking toolkit cost versus performance to identify priority actions.

Key performance issues

There are two key performance issues for Community Planning and Resources. These relate to:

➢ Residents' satisfaction levels; and

➢ Value for money analysis of Customer Service;

The first of these is an issue driven by rising resident expectations. This is a national phenomenon, and was reflected in the triennial BVPI satisfaction survey carried out in September 2006. The concern is not around the perceptions of individuals. It is about how residents view the council as a whole, and what it is trying to achieve for the area.

There are several indicators involved, with the headline one being BVPI 3 – the percentage of citizens satisfied with the performance of the council. The council's 2000 result was 62% satisfaction. This fell in 2003 to 55% and again to 45% in 2006 – in line with the national trend. The council signed up to the Local Government Association's National Reputation programme in December 2005, and is committed to improving its BVPI 3 score.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

18

A number of projects in the services three distinct development areas (outlined later) have outcomes, which among others are aimed at improving satisfaction. The three distinct areas are;

➢ Customers;

➢ Communities; and

➢ Council

The second issue is around the value for money analysis of the council's customer service strategy being at an early stage.   A framework is being developed to capture the value for money benefits arising from the migration of service interactions to less costly but equally effective access channels.   The framework will address factors such as:

➢ Overall spending;

➢ Cost per customer interaction;

➢ Relationship between cost and outcomes for customers;

➢ Satisfaction levels; and

➢ Best value compared to others.

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

19

Strategic actions we are leading on

Community Planning and Resources has the overall responsibility for the following strategic actions in *Going Forward Together*.   These are:

Priority   – Building the Capacity of Communities

➢   Introduce effective area-based arrangements
➢   Create a vibrant voluntary and community sector
➢   Enhance citizenship and civic responsibility
➢   Raise aspirations and build the capacity of people to influence and address the issues that affect them
➢   Ensure a co-ordinated approach to community development as a vehicle to address inequalities that exist in both geographic and socio-economic groups

Priority   – Improving our Community Environments

➢   Reduce anti-social behaviour and its impact

Priority   – Feeling and Being Safer

➢   Reduce the most serious violence including tackling serious sexual offences and domestic violence
➢   Continue to make progress on serious acquisitive crime through a focus on priority issues and most harmful offenders
➢   Tackle local priorities by dealing effectively with crime, disorder and anti-social behaviour issues of greatest importance in each locality
➢   Further develop a partnership approach to safer communities

Priority   – Looking after Ourselves

➢   Update and implement effective alcohol and substance misuse strategies

Priority   – Area Cohesion

➢   Implement the area cohesion strategy and multi-agency approach that addresses all the facets of North Lincolnshire's diverse communities
➢   Undertake assessment of current rural and urban cohesion and sustainability
➢   Develop programme of dialogues within and between communities

Priority   – Developing Communities to Achieve the Area Vision

➢   Programme to build the capacity of communities to support the vision
➢   Enhance local compact in line with national developments

Priority   – Re-engaging Communities

➢ Development programme to target disengaged 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 and Resources also contribute quite widely to other strategic actions in *Going Forward Together*.   These contributions relate to all of the shared ambitions, but particularly to *Communities that are Confident and Caring* and *Individuals Can See the Difference*.   In being hosted by Community Planning and 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 improvement

The main focus on service improvement for Community Planning and Resources is around Library & Information Services.   The improvement planning takes the form of a rolling three-year service development programme.   This has arisen from the best value review of the service area, the assessment of key performance indicators in the culture block for the CPA, as well as the new national indicator NI 09 Use of Libraries.   The programme is outlined below.

Project Aim		*Improvement Objectives*		*Improvement Actions 2008 / 09 (1) & 2009 / 10 (2)*
Project 1 – Service Aims				
Continuously review service aims which contribute to and align with the council's wider vision and ambitions and to position the service to respond		➢ Embed a culture of continuous review of service performance and planning ➢ Improve clarity re remit of LI&S and Customer Service staff roles		Complete LI&S / Customer Service SLA (1)
				All new library staff to attend LI&S service induction (1 & 2)
				Annual review /dissemination of LI&S development plan (1 & 2)

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

21

effectively to emerging professional agenda. Ensure all library staff understand the service aims and how they as individuals contribute to them.	➤ Improve integration of aims, performance and budgeting in service planning ➤ Improve opportunities for consultation in reviewing/revising service aims	

Project 2 – Community Engagement		
To understand the make up and needs of communities and key client groups. To use this understanding to develop and prioritise library services for the future. To extend and improve mechanisms for engaging with existing and potential customers.	➤ Extend and improve community profiling programmes and techniques ➤ Extend engagement and consultation with communities and key groups ➤ Map existing service provision against identified needs ➤ Prioritise key groups and develop service and stock improvement plans to match needs	Local targets for identified key groups established (1) Demonstrable linkage of needs analysis in service planning (1) Use DSMI to match community profiles against stock and services (1) Develop and roll out LI&S community engagement plan (1 & 2)

Project 3 – Digital Citizenship		
To ensure customers can continue to access a range of library services and information through continuous development of ICT facilities across all libraries. To use ICT to develop personalised and individual services in libraries and through remote access 24/7	➤ Continue to embed digital citizenship as a core element of the library service ➤ Further extend ICT facilities to promote independent use in all libraries and remotely ➤ Investigate options to improve cost-effectiveness of library ICT network ➤ Develop programme to use libraries to promote access to e-	

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

22

remote access 24/7	promote access to e-government	

Project 4 – Reading and Learning		
To continuously develop and enhance library services to meet the learning and reading needs of individuals and key client groups. To ensure that learning activities are a core element of service culture.	➤ Develop co-ordinated strategy embedding learning as a core element of the service ➤ Develop mechanisms to embed ILFA principles across the service ➤ Ensure staff are skilled and equipped to deliver learning and reading initiatives ➤ Ensure stock and resources are developed to deliver effective R&L services	

Project 5 – Facility Development		
To continue to develop the flagship central library and its services to enhance access, meet people's needs and contribute to future planning and regeneration initiatives for Scunthorpe town centre. To develop library facilities across North Lincolnshire that are accessible, fit for purpose and cost-effective.	➤ Improve community intelligence and service analysis to inform future service planning ➤ Continued programme of engagement and consultation on library services ➤ Development of long term improvement plan for central library ➤ Service review and rationalisation to maximise value of all library service outlets	

Project 6 – Workforce Development		
To ensure staff have the skills and	➤ Develop a capacity and training strategy	

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

23

the skills and knowledge they need to develop and deliver library services for the future. To empower staff to contribute effectively to service developments. To improve and extend partnership base to develop and deliver library services.	and training strategy against identified future needs ➢ Draw up service and individual training plans to address identified skills gaps ➢ Further develop mechanisms to include staff in service planning ➢ Development of core library skills package ➢ Improve service induction for new staff	Develop and roll out key skills training for all library staff (1 & 2)

Project 7 – Service Transformation		
To develop and implement innovative solutions to ensure the effective delivery of modern library services that meet changing needs and offer value for money.	➢ Embed transformation in service development ➢ Develop enhanced access to services for customers ➢ Improve capacity of the service through transformation and channel migration ➢ Further modernisation of stock procurement processes	

Project 8 – Performance Management		
To drive and embed a culture of performance improvement across the service. To sustain performance against PIs. To respond t changing national and professional management frameworks.	➢ Embed performance management culture across the service ➢ Develop strategies to target areas of poor performance ➢ Improve the quality of performance data ➢ Ensure performance issues are integral to future service planning	

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

24

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.

Set out in more detail here are the three priority areas for Community Planning and Resources. These three priority areas take the form of three development programmes. Each consists of a number of projects designed with reference to the strategic plan, existing operational activity and performance, and have been cross checked against the ruling party's manifesto.

The programmes have at this point been populated with projects anticipated to run 2008 – 09. New projects will be brought in to each programme during the three year period following strategic reviews of the direction of each programme.

COMMUNITIES

Building the capacity of communities

> - Build more resilience into the third sector – David Hey

> - Get the Place Survey properly in place – Helen Rowe

Feeling and being safer

> - Fully implement the safer neighbourhoods action programme – Stuart Minto

> - Deliver the substance misuse function to National Treatment Agency standards and targets – Stuart Minto

> - Continue to improve on the crime reduction targets in the assessment of policing and community safety – Stuart Minto

Re-engaging communities

> - Get the local strategic partnership fit for purpose – Matt Cridge

> - Complete Crowle Community Hub to the satisfaction of all stakeholders – Chris Skinner

> - Develop locality planning for each of the five areas to further the shared ambitions – David Hey

> - Get community profiles fully in place at the 1 / 5 / 17 levels – David Hey

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

25

Area Cohesion

> Implement a resourced strategy and process for community cohesion - David Hey

CUSTOMERS

Being inclusive & accessible

> Complete Scunthorpe North programme to the satisfaction of all stakeholders – Chris Skinner

> Revise and improve the Customer Service Strategy – Chris Daly

> Transfer more customer-facing activity into the contact centre – Chris Daly

> Review and consolidate the future of the council's website – Chris Daly

> Build effectively on Home Link – Sandra Barker

> Improve the ways in which the service's customer-facing elements impact on particular diversity groups – Chris Daly

Making the most of our leisure

> Understand the issues around the Use of Libraries indicators – Helen Rowe

COUNCIL

Performing

> Revise and improve the IT Strategy – Chris Daly

> Implement the new complaints processes – Chris Skinner

> Keep on top of populating the performance management system – Chris Skinner

> Develop a clear process for holding partners to account regarding their commitment to the shared ambitions? – Matt Cridge

> Achieve IIP for the service as a whole – Neil Laminman

> Link the service plan clearly to the strategic plan – Neil Laminman

> Update the service's risk registers – Chris Skinner

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

26

- Update the service's emergency and business continuity plans – Geraldine Miller

- Improve on the service's compliance with approved diversity processes – Helen Rowe

- Develop MOSAIC as a strategic customer and community profiling tool – Chris Skinner

Value for money

- Shape and influence a major flexible working project – Chris Daly

- Demonstrate some measurable efficiency savings from the BPR process – Chris Daly

- Resolve the unacceptable financial framework for IT support at the Normanby Gateway – Chris Daly

- Remodel the mobile library service – Helen Rowe

- Increase the number of services that are electronically delivered – Chris Daly

- Achieve the SRTG budget targets that involve Customer Service – Chris Daly

- Have plans agreed to relocate Barton local link to the satisfaction of all stakeholders – Sandra Barker

- Resolve the financial and political dilemmas around the sale of Humber Bridge tickets – Neil Laminman

- Implement generic working at Winterton – Sandra Barker

- Develop a shared customer-facing process with the Police – Neil Laminman

Reputation
- Develop and embed a robust flood recovery plan and process – Neil Laminman

- Help the council lead an effective communications and lobbying campaign against the Humber Bridge tolls following the outcome of independent research – Barry Fleetwood

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

27

> ➤ Deliver priority signage replacements – Helen Rowe

> ➤ Deliver on agreed corporate communications priorities – Helen Rowe

Our Non-Priorities

All areas of current activity are being reviewed for their potential for transformational change. This may involve cost reduction or disinvestments. The options being considered include reducing activity, outsourcing and shared/merged services. Nothing is ruled out or in at this stage.

The analysis to date suggests no activities should be ceased in their entirety. The main opportunities identified are around channel migration, joint procurement and shared/merged services. The table below attempts to summarise these opportunities.

Service Activity	Channel Migration	Joint Procurement	Shared/Merged Services
Anti-social behaviour			
Business transformation		√√	√√
Community cohesion		√√	√√
Community profiling			√√
Community strategy			√
Councilwide communications			√
Crime reduction			√
Customer contact centre		√√	√√
Data management	√√	√√	√√
Digital inclusion			√√
Direct & other publications		√√	√√
Domestic violence	√√	√√	√√
e-Service innovations		√√	√√
Education library service	√		√
Generic customer sites	√√	√	√√
HomeLink		√√	√√
IT strategy			√
Library & information sites		√	√√
Library & information support	√√		√√
LAA co-ordination	√√	√	√√
Local links	√√	√	√√
Local strategic partnership	√		√√

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

28

Local strategic partnership	√		√√
Mobile libraries		√√	√√
Neighbourhood action teams		√	√√
Normanby Gateway support		√	√√
Points of View survey	√√	√√	√√
Press office	√		√√
Reprographics	√√	√√	√√
Senior management team			√√
Strategic GIS		√√	√√
Strategic marketing		√√	√√
Substance misuse			√√
Voluntary sector coordination		√	√√
Website management.		√√	√√

Implications of the priorities and non-priorities

The implications of the change processes involved in the service's priorities and non-priorities are summarised below.

Customer

Most of the developments are designed to improve choice and access for customers, aiming for modern approaches that attract those who are currently non-users – with engagement activity built in to the process.

Performance

Most of the priority development work is aimed at improving measured performance – this relates to the whole council as well as the service – and a value for money focus must be maintained

Finance

The key issue is to able to retain current resource levels as far as possible – the developments are deliverable on that basis

Systems

Digital technology is key to the work with libraries, and the evolution of the website and CRM are critical in several respects

Procurement

The main issue is getting the best value for money from the £300k library materials fund – involving a consortium of councils

Property

Making more creative use of the physical library and local link infrastructure is key to success, with more generic sites needed

Human Resources

Managerial changes continue as new roles are developed, a new front-line Customer Adviser role is being rolled out, and other staff roles are changing via EDRs

Communications

Communicating the council's plans and achievements is key to the council's Reputations programme, and two-way engagement underpins most developments

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 council benefits. These are measure by such things as: -

- ➢ Improved performance across a range of National and Local Indicators

- ➢ Enhanced council reputation

- ➢ Improved satisfaction rating with the council and it's services

- ➢ Improved community intelligence and community engagement

- ➢ Improved levels of participation

- ➢ Reduced ASB, crime and the fear of crime

- ➢ Success in tackling community safety issues

- ➢ Improved customer choice, access and experience

- ➢ Improved value for money

- ➢ Improved take up of e-Services

Key Indicators and Targets		2008-09	2009-10	2010-11
	Stronger Communities			
N1 01	% of people who believe people from different backgrounds get on well together in their local area	Base lining	In progress	In progress
N1 02	% of people who feel they belong to their neighbourhood	Base lining	In progress	In progress
N1 03	Civic participation n the local area	Base lining	In progress	In progress
N1 04	% people who feel they can influence decisions in their locality	Base lining	In progress	In progress
N1 05	Overall general satisfaction wit the local area	Base lining	In progress	In progress
NI 06	Participation in regular volunteering	Base lining	In progress	In progress
N1 07	Environment for a thriving sector	Base lining	In progress	In progress
NI 09	Use of public libraries	Base lining	In progress	In progress
NI 14	Avoidable contact – average number of customer contacts per received customer request	Base lining	In progress	In progress

Key Indicators and Targets		2008-09	2009-10	2010-11
	Safer Communities			
NI 15	Serious violent crime rate	Base lining	In progress	In progress
NI 16	Serious acquisitive crime rate	Base lining	In progress	In progress
NI 17	Perceptions of anti-social behaviour	Base lining	In progress	In progress
NI 18	Adult re-offending rates for those under probation	Base lining	In progress	In progress
NI 19	Rate of proven re-offending by young offenders	Base lining	In progress	In progress
NI 20	Assault with injury crime rate	Base lining	In progress	In progress
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Base lining	In progress	In progress
NI 23	Perceptions that people in the area treat one another with respect and dignity	Base lining	In progress	In progress
NI 24	Satisfaction with the way the police and council dealt with anti-social behaviour	Base lining	In progress	In progress
NI 25	Satisfaction of different groups with the way the police and council deal with anti-social behaviour	Base lining	In progress	In progress
NI 26	Specialist support to victims of a serious sexual offence	Base lining	In progress	In progress
NI 27	Understanding of local concerns about anti-social behaviour and crime by the council and police	Base lining	In progress	In progress
NI 28	Serious knife crime	Base lining	In progress	In progress
NI 29	Gun crime rate	Base lining	In progress	In progress
NI 30	Re-offending rate of prolific and priority offenders	Base lining	In progress	In progress
NI 31	Re-offending rate of registered sex offenders	Base lining	In progress	In progress
NI 32	Repeat incidents of domestic violence	Base lining	In progress	In progress
NI 33	Arson incidents	Base lining	In progress	In progress
NI 34	Domestic violence – murder	Base lining	In progress	In progress
NI 35	Building resilience to violent extremism	Base lining	In progress	In progress
NI 36	Protection against terrorist attack	Base lining	In progress	In progress
NI 38	Drug related (Class A) offending rates	Base lining	In progress	In progress
NI 39	Alcohol related hospital admission rates	Base lining	In progress	In progress
NI 40	Drug users in effective treatment	Base lining	In progress	In progress
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Base lining	In progress	In progress
NI 42	Perceptions of drug use or dealing as a problem	Base lining	In progress	In progress
NI 49	Number of primary fires & related fatalities and non-fatal casualties, excluding precautionary checks	Base lining	In progress	In progress
	Children & Young People			
NI115	Substance misuse by young people	Base lining	In progress	In progress

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

31

RESOURCES

3 year finance settlement			
	2008/09	**2009/10**	**2010/11**
Revenue Budget	£000	£000	£000
- expenditure			
- income			
- net expenditure	5,986	6,050	6,091
Net Revenue Budget			
Capital investment programme (See Appendix 1)			
Efficiency target			
Net Revenue Budgets by Division			
• Public Relations & Communications	474	476	479
• Community Planning & Safety	1,066	1,098	1,108
• Resource Management	70	76	82
• Library & Information Services	769	778	787
• Customer Service	2,162	2,166	2,170
• Business Transformation	449	452	454
• e-Services & Information Management	359	363	366
• Management Team	634	638	642

Staffing

The table below sets out the overall staffing position for Community Planning & Resources.   There are many part-time staff in the service.   While the total number of full time equivalents is around 156, the number of individual posts exceeds 221.

Staff	
	31st March 2008
Number of FTE posts	156.32
Turnover	8.14%
% staff aged 50 and over	38%
% of staff aged 25 and under	7.2%
Gender	Male 23% Female 77%
Disability	5%
Ethnicity	BME 3.6%

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

32

Key Staffing Issues:

The prevalence of part-time working provides the flexibility that is needed for staffing over 20 customer venues. This does, however, present difficulties in terms of communication and engagement, training and development, and ownership of change. There are also significant capacity problems regarding the overall management and direction of the service, with little core support for service-wide activity or initiatives. A rationalisation of the service's divisional structures is needed to help relieve these difficulties. Some problems in recruiting to particular posts have recently been resolved. And some succession planning is beginning to take effect – but with more needed, particularly in the strategic functions. This is an increasingly important issue given the age profile of the service. The workforce is mainly female, and the gender balance at each management level is reasonably even. Race, disability and other diversity factors are less well represented in the management of the service. The level of staff turnover has fallen significantly from 2006-07 to 2007-08. This is due to a settling-down period in Customer Services and Libraries & Information Services where staff retention has increased significantly.

Culture

Staff in Community Planning and Resources take part in the annual Points of View survey. This is a 100% sample of staff across the council. The sixth survey was carried out in the autumn of 2007, using a questionnaire-based on the council's culture model.

This model consists of five culture themes: effective leadership, listening and learning, mutual respect, reward and recognition, and healthy work-life balance.

Sixty two percent of staff in the service completed the questionnaire in 2007. This was around average for the council's services. As a measure of staff perceptions, and therefore in part of culture, the survey results were generally quite good. Problems in some areas, however, remain. This was evident from some persistently low scores and downward trends.

As a result, the senior management are focusing on four broad sets of improvement actions. These are:

➢ **Service strategy** – redefining the service's strategic aims within the council's overall vision, and seeing that they give a meaningful context for individual roles and personal development;

➢ **Service capacity** – re-prioritising the work of several teams and individuals to give a better and more manageable focus on activity that is critical to the strategic aims;

➢ **Service changes** – resolving issues of future direction and *modus operandi* that have created uncertainty for particular teams, such as Digital Print Services, Local Links, and the Digital Inclusion Unit; and

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

33

➢ **Service flexibility** – applying culture principles to the individual level, identifying from a list of culture issues those that are most important to individuals and then addressing any deficits in current arrangements.

Asset Management				Information Technology	Systems
Public Libraries		*Customer Service*		The service currently utilizes a diverse range of information technology.	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 customers internal and external 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 and owns the Lotus notes development capacity for the council. Two major systems, unique to the service are the libraries and information system **Open Galaxy** and the customer services CRM system developed by **Orchard.** 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.
North Lincolnshire Central	49	Ashby Local Link	42		
Ashby	42	Barton Local Link	39	We also provide information technology access to the public via our peoples internet access in our library network.	
Barton	37	Brigg Local Link	39.5		
Bottesford	14	Crosby Local Link	38.5		
Brigg	40.5	Crowle Community Hub	19	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.	
Epworth	16	Epworth Local Link	16		
Goxhill	10	Scunthorpe Local Link	39.5		
Haxey	10	Winterton Local Link	9		
Kirton	10	Customer Contact Centre	42		
Messingham	14			The service are keen to partner Highways & Planning in the development of a Geo-spatial data hub.	
Park	14				
Riddings	23				
Westcliff	14				
Winterton	14				
Mobiles x 2	53.1				

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

34

Making the most effective use of our assets is an important part of the council's customer service strategy. Within the strategy framework, libraries and local links will provide as far as possible an integrated service to customers.

This involves integrated working where both facilities are already at the same site, co-location where the customer service need is demonstrable, and generic staffing.

Over time, more council services will be remodeled and delivered through the generic channels, particularly the customer contact centre. This will be supplemented by an enhanced face-to-face infrastructure based on identified community need and customer choice.

It is important the network of face to face facilities are in the right place to meet community needs, access and inclusion offering the right services.

These aspirations are driven by the customer service strategy. They set an ideal against which the current infrastructure is measured. This work is well underway with a number of issues identified and fed into the asset management planning process.

Changes we need to make	
Brigg	The Brigg local link, occupying the wider reception area at Hewson House, is not well-sited in for the main areas of footfall in the town and the greatest location of social need – while co-location with Brigg library is not feasible, the local link should be in a central area of the town providing a wide range of council services
Crosby	There is significant potential for the Crosby local link to be remodelled due to the perceived overlaps of function with other local organisations and its proximity to the main Scunthorpe Local Link. A feasibility study has been commenced on addressing this issue.
Crowle	Within the overall rural renaissance framework, the town needs more sustainable use of the Crowle Resource Centre and a wider range of services from its public library – both can be achieved by co-locating the local link in the remodeled Resource Center, potentially offering increased opening hours for both as well as a prominent community presence. This project is now well underway.
Riddings	The size of Riddings library offers the potential for an integrated customer service facility and, in effect, a local link presence – this would provide a better community presence, more opening hours than the current 23 per week, and should reduce the amount of travel to the Ashby local link.
Scunthorpe	A review of the local link location is needed – with evidence that the combined functioning with a reception facility for the remainder of the Church Square House offices is potentially dysfunctional for customers

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

35

Westcliff	As a stand-alone facility, the library's opening times are limited to 14 hours and its performance is correspondingly poor – the potential for enhanced community facilities in Westcliff would ideally involved a combined library and local link at the heart of that development
Winterton	Integrated generic working is needed at a site where both the library and local link operate separately – this will follow the models implemented at Ashby and Epworth and would assist with mutual staff cover
Mobile Libraries	During 2008, both mobiles will need replacing with a modern specification that offers enhanced IT capability. The use of the facility will be targeted in line with in depth community profiling.
Mobile Media Unit	The service has a mobile media unit that has been utilised solely for targeting areas of digital exclusion within North Lincolnshire. The use of this facility will be change to target not only digital exclusion but also provide an outreach facility.

Impact

Diversity
The service has it's 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 Assesments are carried out in full on all our key decisions
- ➢ A diversity action plan is in place
- ➢ 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 we are committed to the diverse needs of our staff
- ➢ All existing policies, functions and procedures will undergo screening for relevance to statutory equality duties and DIA's will be carried out where required.
- ➢ The service 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

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

36

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.

Police and Justice Act 2006 Section 17

  - ➢ 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
  - ➢ 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 other 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

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

37

- ➢ 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 local strategic partnership 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, colleagues in Property Services are assisting us 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.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

38

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.

Risk

The risk assessment process

Risk assessment is an integral part of strategic planning.   All developments in the service plan have been assessed against the likelihood of the risks occurring and the potential impact or consequences should they do so.   This helps to ensure that risk is considered as part of the forward planning process.

The analysis produces a risk assessment score   – before controls are considered, and then in the light of the controls that are currently in place.   The likelihood and the impact factors are each assessed in turn and their scores multiplied to give a combined risk score. Actions with high scores are considered to have the greatest risk.   They are monitored as part of the quarterly performance review process.   They are cross-referenced with the operational risk register that covers the mainstream service activity.   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.

The council's 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 and Resources is responsible for three of those risks and has an involvement in several of the others.   The three strategic risks are shown below.

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

Controls

Community Planning and Resources has a lead role for several of the development actions needed to deliver the eight ambitions for *Going Forward Together*.   The table below summarises the main areas of risk involved in terms of the eight ambitions and the types of controls that are being considered.

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

40

Develop strategy for integrated and accessible services	Fragmented activity	Customer strategy
Develop framework for meeting diverse needs and ensuring social inclusion	Fragmented activity	Diversity schemes

Everyone Works for Benefit of the Area

Development and implementation of plan to enhance engagement with public partners and key stakeholders such as town and parish councils	Limited community aspirations	Public engagement framework, LSP
Develop area cohesion strategy and multi-agency approach which addresses all the facets of North Lincolnshire's diverse communities	Information deficits	Community profiling

Empowering People to do the Most Important Things Better

Ensure policies, strategies and plans are based on robust intelligence	Deficits in sub-area analysis	Communities Count
Embed a meaningful performance culture	Over-focus on data	QPRs on actions
Better and more consistent customer focus including customer choice	Fragmented activity	Customer strategy
Improve customer care, focus & choice	Fragmented activity	Customer strategy
Implement customer service and customer access strategy	Difficulty in capturing efficiency savings	Protocol for financial transfers
Improve performance against CPA and subsequent framework	Limited staff resources at centre	Re-prioritisation of work plus honoraria
Develop integrated customer access strategy	Limited resources	Re-prioritisation

Supporting Members to Lead their Communities

Enhance community leadership with the introduction and review of an enhanced performance framework for the LSP and council	Securing buy-in from key partners	LSP, LAA
Review the revised community strategy and delivery to ensure that it meets requirements	Members aware of & owning the strategy	Member development
Implement and further develop the council's programme for council reputation enhancement	Various internal & external risks	Council reputation development work
Improve the effectiveness of how the council consults, engages and responds to feedback from local people, communities and partners	Fragmented activity	Public engagement framework
Enhance the complaints process to more effectively deal with customer comments, compliments and complaints and ensure organisational improvement	Lack of a central co-ordinator	Re-prioritisation of workloads

Developing Partnerships that Make a Difference

Assess the development implications of the enhanced partnership role and emerging skill requirements	Partner resistance to govt demands	LSP facilitation

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

41

Review the implications of shared ambitions on existing partnerships and strategic partnership thematic sub-groups	Commitment to previous objectives	LSP facilitation
Enhance accountability and performance management of partnerships	Governance and accountability issues	LSP facilitation, scrutiny processes
Ensure the revised community strategy is produced in line with recommendations approved by Cabinet	Buy-in from key partners	LSP facilitation
Develop a partnership vision for engagement and incorporate this into the community strategy	Current lack of LSP profile	LSP Manager
Develop the community commissioning role of partnerships	Partnership capacity deficits	Partnership facilitation
Improving the Capacity of the Organisation		
Ensure a shared understanding amongst members and officers of how performance management and value for money assessment can help to drive performance improvement	Previous member difficulty with QPRs	QPRs to focus on improvement
Develop local area agreement to best achieve ambitions for the area, communities and individuals	Managing process to tight timescale	Re-prioritisation of staff time
Develop the Points of View survey to better monitor internal achievement of ambitions and organisational strategy	Remoteness of strategic questions	Staff engagement on redrafting questions

Risks to the service priorities

The service priorities for Community Planning and Resources are set out earlier in this service plan as development programmes.   And they complement to a significant extent the development actions on which Community Planning and Resources will lead to support the strategic ambitions.

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 and Resources.   Other areas of risk are summarised in the table below.   In several respects, they reflect the risk areas identified for the strategic developments.

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

42

Development Programme	Potential Risk Areas	Risk Controls
Customers	Inadequate resourcing of the projects. Inadequate one council approach. Ambitious nature of the outcomes.	Strong programme prioritisation and control. Strong Programme leadership and consultation. Health check review points built into each project phase
Communities	Inadequate resourcing of the projects. Inadequate one council approach. Ambitious nature of the outcomes.	Strong programme prioritisation and control. Strong Programme leadership and consultation. Health check review points built into each project phase
Council	Inadequate resourcing of the projects. Inadequate one council approach. Ambitious nature of the outcomes.	Strong programme prioritisation and control. Strong Programme leadership and consultation. Health check review points built into each project phase

Over and above these risks each of the nine divisions that make up Community Planning & Resources has its own operational risk register. These are reviewed on a quarterly basis to ensure our operational risks are being managed effectively.

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

43

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 aspirational or the budget is unclear a tick should be placed in the year of expected expenditure.

Stage	Scheme Name	2008/09 £,000	2009/10 £,000	2010/11 £,000
Inception (need identified)				
List of options				
Option Appraisal	Park Library		√	
	Goxhill Library		√	
	Brigg Local Link Library			√
Feasibility Study	Winterton Local Link		√	
	Barton Local Link	√		
Capital Investment Proposal	RFID/Self Service		216	71
	Website		100	
	CRM Replacement		100	
	Providence House Barton Link			75
	Winterton Hub			1500
Committed capital project	Safer & Stronger Communities	65		
	Contact Centre Phase 3		30	
	Crowle Community Hub	100		
	Scunthorpe North Review of customer service	50		
Post Project Evaluation				

SERVICE PLAN 2008-2011

PRIORITY 1 = **Building the capacity of communities**				
KEY ACTIONS	SERVICE LEAD	TARGET DATE	MILESTONES	OUTCOMES
1. Build more resilience into the third sector	**Dave Hey**	**31/03/2009**		
2. Get the Place Survey properly in place	**Helen Rowe**	**31/12/2008**		
PRIORITY 2 = Feeling and being safer				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Fully implement the safer neighbourhoods action programme	Stuart Minto	**31/03/2009**		
2. Deliver the substance misuse function to National Treatment Agency standards and targets	Stuart Minto	**31/03/2009**		
3. Continue to improve on the crime reduction targets in the assessment of policing and community safety	Stuart Minto	**31/03/2009**		
PRIORITY 3 = **Re-engaging communities**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Get the local strategic partnership fit for purpose	Matt Cridge	**31/03/2009**		
2. Complete Crowle Community Hub to the satisfaction of all stakeholders	Chris Skinner	**31/03/2009**		
3. Develop locality planning for each of the five areas to further the shared ambitions	David Hey	**31/03/2009**		
4. Get community profiles fully in place at the 1 / 5 / 17 levels	David Hey	**31/03/2009**		

PRIORITY 4 = **Area Cohesion**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Implement a resourced strategy and process for community cohesion	David Hey	**31/03/2009**		

PRIORITY 5 = **Being inclusive & accessible**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Complete Scunthorpe North programme to the satisfaction of all stakeholders	Chris Skinner	**31/03/2009**		
2. Revise and improve the Customer Service Strategy	Chris Daly	**31/03/2009**		
3. Transfer more customer-facing activity into the contact centre	Chris Daly	**31/03/2009**		
4. Review and consolidate the future of the council's website	Chris Daly	**31/03/2009**		
5. Build effectively on Home Link	Sandra Barker	**31/03/2009**		
6. Improve the ways in which the service's customer-facing elements impact on particular diversity groups	Chris Daly	**31/03/2009**		

PRIORITY 6 = **Making the most of our leisure Value for money**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Understand the issues around the Use of Libraries indicators	Helen Rowe	**31/03/2009**		

PRIORITY 7 = **Value for money**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Shape and influence a major flexible working project	Chris Daly	**31/03/2009**		
2. Demonstrate some measurable efficiency savings from the BPR process	Chris Daly	**31/03/2009**		
3. Develop a shared customer-facing process with the Police	Neil Laminman	**31/03/2009**		

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

48

4. Implement generic working at Winterton	Sandra Barker	**31/03/2009**		
5.Resolve the financial and political dilemmas around the sale of Humber Bridge tickets	Neil Laminman	**31/03/2009**		
6.Have plans agreed to relocate Barton local link to the satisfaction of all stakeholders	Sandra Barker	**31/03/2009**		
7.Achieve the SRTG budget targets that involve Customer Service	Chris Daly	**31/03/2009**		
8.Increase the number of services that are electronically delivered	Chris Daly	**31/03/2009**		
9.Resolve the unacceptable financial framework for IT support at the Normanby Gateway	Chris Daly	**31/03/2009**		
10.Remodel the mobile library service	Helen Rowe	**31/03/2009**		
PRIORITY 7 = **Value for money**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Shape and influence a major flexible working project	Chris Daly	**31/03/2009**		
2. Demonstrate some measurable efficiency savings from the BPR process	Chris Daly	**31/03/2009**		
PRIORITY 7 = **Reputation**				
KEY ACTIONS	**SERVICE LEAD**	**TARGET DATE**	**MILESTONES**	**OUTCOMES**
1. Develop and embed a robust flood recovery plan and process –	Neil Laminman	**31/03/2009**		
2. Help the council lead an effective communications and lobbying campaign against the Humber Bridge tolls following the outcome of independent research	Barry Fleetwood	**31/03/2009**		
3. Deliver priority signage replacements	Helen Rowe	**31/03/2009**		
Deliver on agreed corporate communications priorities	Helen Rowe	**31/03/2009**		

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

49

APPENDIX 3

Going Forward Together

Name: Community Planning & Resources Annual Improvement Summary 2008/9

Progress Report For 2007/8

Formal Inspection Reports	
Inspected as part of the overall CPA assessment and the Joint Area Review	
Improvement Reviews	
Tackling Drugs Misuse through Joint Working (Audit Commission) reported findings in May 2007	
Involved in the HM Inspector of Constabulary review to inspect Police B Division	
Progress Against Key Priorities	
Priority	
Connected Communities	*Review of the council website and management:* ➢ Service directors made aware of issues around recruiting web authors and maintaining quality current information on the website ➢ Action plan drawn up following SOCITM assessment of website 2007 ➢ SOCITM annual assessment of public sector websites again warded the council's website 'transactional' status – i.e. highest category ➢ Digital Development Group established by CMT – to drive new approaches for enhancing effectiveness of council website and exploiting other digital channels ➢ Plain English Web writing guidance and standards published April 2008 ➢ Internal audit to explore role, numbers and costs of web authors arranged *Review the effectiveness of Direct magazine:* ➢ Survey designed and carried out ➢ Focus groups established and results analysed ➢ Regular meetings with Chief Executive arranged to improve strategic direction ➢ *Direct* magazine used to promote agreed council communication priorities ➢ A-Z of council services produced as a supplement in *Direct* as part of council's commitment to the LGA's Reputation Programme ➢ Redesigned *Direct* front page and regular youth section following focus groups *Align council's communications plan with its business objectives:* ➢ New Communications Strategy produced September 2007 ➢ 10 communications campaign priorities agreed with CMT – with a CMT member leading on each ➢ System in place to update CMT on progress of campaigns

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

51

	Review the council's visual identity across North Lincolnshire: ➢ Audit of signage completed 2007 ➢ Report went to CMT and new signage model agreed ➢ Revised visual identity guidance, including vehicle signage, under way ➢ 3 year budget framework agreed for priority replacement of signage ➢ Single supplier appointed and priority sites for one year being identified
Strong Communities	*Improved understanding of local communities* ➢ Full set of 17 ward profiles drawn up and published on the council website ➢ MOSAIC and IMD data incorporated into profiles ➢ Ward profiles currently being updated to incorporate IMD 2007 data ➢ Work commenced on 5 area profiles *Embedded use of community intelligence tools to improve service planning* ➢ MOSAIC purchased for 2007/08 ➢ Sessions to raise awareness of MOSAIC's potential to be rolled out ➢ Pilot exercises carried out to test MOSIAC in terms of service penetration, targeting individuals and analysis of service activity to inform forward strategies ➢ A number of services maximising MOSAIC ➢ Programme of future work identified in alignment with council priorities *Greater community cohesion* ➢ Community Cohesion Strategy completed July 2007 ➢ Resource issues constrained progress on community cohesion – some key actions carried over to 2008/09 *Increased levels of participation amongst local communities* ➢ Review of resource allocation for community and voluntary groups undertaken and new funding framework agreed ➢ Development of VolBase to improve measure of VCS activity in North Lincs ➢ Participatory appraisal work carried out by VANL – available on website *Increased take up of library services* ➢ Review of mobile library service undertaken ➢ Research /benchmarking re mobile library services and forward strategy for maximising take up drafted ➢ Launch of National Year of Reading 2008 and roll out of programme of activities

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

52

	and incentive schemes started
	➢ Targeting of council staff to encourage use of libraries
	➢ Reading collections established at Pittwood House, Crosby Local Link
	➢ Targeted work at Ashby library in partnership with Ashby Children's Centre
Safer Communities	*Driving priorities in the Safer Neighbourhoods Strategy*
	➢ Started work with VANL on Strong Communities Plan
	➢ Expansion of the Shared Care Service to support substance misusers across North Lincolnshire
	➢ Joint Strategic Intelligence Assessment completed in line with national guidance
	Rolling out key elements of the neighbourhood policing agenda
	➢ NATs established and operational in all wards
	➢ SNATs meeting on a five weekly cycle in all five areas
	Improving the fitness of current partnership & Section 17 arrangements
	➢ Revised CDRP constitiution in line with new national standards
	➢ Cabinet member for Safer Neighbourhoods
	➢ Cross-council Section 17 group established
A Focus on Customers	*Review role and scope of services and facilities from Crosby Local Link*
	➢ Targeted library reading collection set up at Crosby Local Link for April 2007
	➢ Other issues incorporated into the wider review of community provision in Scunthorpe North
	Customer Comments, Compliments and Complaints
	➢ Pilot of customer comments, compliments and complaints system completed November 2007
	➢ Revised system focusing on complaints, and using generic points of contact drawn up for launch April 2008
	➢ Staff training on new system completed
	➢ Complaints publication to be revised and issues 2008/09
	Applying customer service standards and culture
	➢ Customer service standards being drawn up following reframeworking of Customer Service Strategy; revised Customer Charter issued June 2008
	➢ Survey carried out to assess levels of customer satisfaction with Local Link

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

53

	services
	Resolve the long term future of the Home Link service
	➤ Funding identified and transferred to resource Home Link
	➤ Home Link mainstreamed into Customer Service Budgets
More through Partnerships	*Implement business improvement plan for the LSP*
	➤ Full complement of LSP board members appointed Jan 2008
	➤ Successful establishment of LINk with VANL as host agency
	Influencing the use of partner shared resources in line with shared ambitions
	➤ Council successful in signing up sub region unitary councils and business community to campaign for removal or at least substantial reduction in Humber Bridge tolls for both individuals and businesses
	➤ Four sub region council s have agreed to fund independent research – at a cost of £60,000 – in the form of a three-month impact study, with results expected in September 2008
	➤ Leading edge specialist consultancy appointed in June 2008, If results are positive, next stage will be a PR and lobbying campaign
	➤ Shared budgets and staffing resources across partnerships
	➤ Head of Safer Neighbourhoods is a member of the senior police management team
	Co-ordinating delivery of the local area agreement
	➤ LAA submitted on time and accepted by central government
	➤ New national indicators identified to go in LAA
Efficiency through Redesign	*Customer Service channel migration*
	➤ BPR of Local Taxation and Benefits resumed from Nov 2007
	➤ BPR of council reception points completed and recommendations made
	➤ Contact Centre staffing reviewed and enhanced through new supervisor post
	➤ Prioritised programme of BPR studies established
	Refocus the council's IT strategy
	➤ Programme of IT work established and scheduled
	➤ Review of council's IT strategy carried forward to 2008/09 and will incorporate community needs

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

54

	Internal process efficiencies
	➢ Payroll/personnel e-forms developed and piloted with HR, IT and Finance service areas
	➢ Identified adjustments made following pilot
	Increasing take up of e-services
	➢ Internet Ranger days delivered at seven schools
	➢ SMS training delivered to Fresh Start clients
	➢ Ongoing work to assess need and train frontline staff to support customers in self-service and use of e-forms
	➢ New online facilities added to the council website – e.g. school meal payments

Outcomes Achieved	
Outcome Measure	Achievement/Progress
Enhanced council reputation Improved satisfaction ratings with council and services	*Connected Communities:* Improved consistency in the 'one council' brand through roll out with agreed three-year programme of replacement of buildings' signage Overall residents' satisfaction with the council remains unchanged at 45% (Annual Household Survey 2007). This I being addressed through a variety of initiatives. These include a more focused and disciplined approach to agreed communication priorities, led by the Reputation Group. Increased resident satisfaction with some specific issues and services in the 2007 Household Survey: ➢ 68% of residents satisfied with waste collection services (16% increase on previous year) ➢ 64% of residents satisfied with library services (2% increase on previous year) Improved customer satisfaction: ➢ 96% of customers satisfied with their Local Link service / experience ➢ 93% of adult customers satisfied with Ashby Library services (15% increase on previous year) ➢ 89.5% of children satisfied with their library service (in national top quartile)
Improved community intelligence and community engagement	*Stronger Communities:* Improved consistency in community profiling data achieved through creation and dissemination new 17 ward profiles. Enhanced community profiling through incorporation of MOSAIC marketing data; four key pilots completed to test out MOSAIC potential. Imaginative and consistent use of Direct magazine and council's website to

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

55

Improved levels of participation	enable residents and service users to influence and inform council decisions affecting them and their communities.
	Just under one in five residents (18%) say they are able to influence council decisions – from 8% in 2004.
	Library Services: ➢ Increase of 20,000 library issues in 2007/08 ➢ 6.5% increase in active members (750 additional members) ➢ 100% increase in issues and members at Ashby library over last two years ➢ 5% increase in use of People's Network in 2007/08 ➢ Increased participation / completers in 2007 Summer Reading Challenge
	Increased number of volunteers across North Lincs – 202 new volunteers placed
Reduced ASB, crime and fear of crime Success in tackling community safety issues	*Safer Communities:* ➢ Reduction of 32% in overall crime from 2004 baseline ➢ Reduction in domestic burglaries on previous year ➢ Reduction in violent crime on previous year ➢ Reduction in motor vehicle crime on previous year ➢ Substance misusers year end targets achieved for number of people in treatment, retention and planned discharge ➢ Waiting times, care planning requirements and retention rates for all modalities of treatment met Audit Commission review on 'Tackling Drugs Misuse Through Joint Working' found partnership arrangements to tackle drugs misuse work well
Improved customer choice, access and experience	*A Focus on Customers:* Greater recognition of customer choice and access opportunities identified in the revised Customer Strategy. 60% of residents satisfied with the choice of ways to contact the council (increase of 8%) Improved consistency and co-ordination in handling of customer complaints received across the council Improved capacity to meet needs of hard-to-reach clients through Home Link: ➢ 352 Home visits in 2007/08 ➢ Take up in excess of 1408 services ➢ Increase of weekly benefit £1,995.68 and £17,598.07 lump sums (e.g. backdated benefits)
Success against national	*Effective Partnerships* LPSA targets on homelessness, arson and lone parents into employment

Community Planning and Resources – Service Plan 2008-2011
Version – Final Dated: March 2009.

56

targets	achieved
Value for Money	*Improved Efficiency:*
	The Business Transformation section contributed to releasing of posts in the council through re-engineering processes e.g. in Neighbourhood Services, Human Resources.
Improved take up of e-services	Improved take up of council e-services:
	➢ 60% increase in use of online council e-forms (Dec 2006 –Dec 2007)
	➢ total of 9,200 online forms completed in 2007/08, including 3,400 online job application forms and 2,310 school meal payments
	➢ 48% increase in web visits – to over 1.1 million
	➢ £1.35 million income paid through council website

Key Performance Indicators		
Indicator	Performance	Direction
Best Value Performance Indicators		
BV 3 - % citizens satisfied with the overall performance of the council	45%	⬇
BV 4 - % of complainants satisfied wit the handling of their complaint	30%	⬇
BV 118a - % of users who found the book they wanted to borrow	90%	➡
BV 118b - % of users who found the information they looked for	77%	➡
BV 118c - % users who were satisfied with the library service overall	93%	➡
BV 119b - % of residents satisfied with libraries	62%	➡
BV 220 – Compliance against the Public Library Service Standards	2	➡
BV 126 – Domestic Burglaries per year per 1,000 population	13.45	⬆
BV 127a – Violent crimes per year per 1,000 population	21.39	⬆
BV 127b – Robberies per year per 1,000 population	1.14	⬇
BV 128 – No of vehicle crimes per year per 1,000 population	11.71	⬆
BV 198 – No of drug users in treatment per 1,000 population aged 15 -44	12.3	⬇
BV 225 – Overall provision and effectiveness of Local Authority services to help victims of domestic violence	90.9	➡
CPA Culture Block (Libraries)		
C 2a – % of households within 2 miles of a static library	79%	➡
C 2b – Scheduled opening hours per 1,000 population	124	➡
C 2c – No of library visits per 1,000 population	3291	⬇
C 3a - % libraries with Internet access	100%	➡

C 3b – No of electronic workstations per 10,000 population	6	→
C 4 – Active borrowers as % of the population	13.8	↑
C 6 - % residents satisfied with libraries	62%	→
C 11a – Request supply times	7 days – 56% 15 days – 78% 30 days – 89%	→
C 11b – Items added through purchase per 1,000 population	210	↑
C 11c – Years taken to replenish lending stock	5.5	↓
C 13 – Cost per visit	£4.53	↑
C 14a - % users satisfied with the library service overall	93%	→
Safer & Stronger Communities		
BCS crime comparator	9727	↑
% people who think anti-social behaviour is a problem	31%	↓
% residents satisfied with the area as a place to live	75%	↑

Additional Achievements or Progress

2007 Floods Response

Officers in CP&R visited over 600 properties, some more than once between June and September 2007 to offer support for flood victims and to assess eligibility for the government's flood relief payment.
The Service Director supported by the Head of Customer Service leads on Recovery within the council.

During the flooding in June / July 2007 Local Link and Contact Centre staff dealt with calls and visits from members of the public, ensuring that their queries were answered by officers across the council and their concerns were fed into the database of issues established by Highways and Planning.

Outturn Against Approved Budget

2007/08 Budget: £5,600,900

2007/08 Actual Spend: £5,669,652

Overspend: £ 68,752

Efficiency Savings

Cashable savings: £10,455

Non-cashable savings: £143,806 (library materials fund year on year notional savings)

Community Planning and Resources   – Service Plan 2008-2011
Version – Final Dated: March 2009.

58