

## Community & Partnerships Service Plan 2008/09 - DRAFT

Service: Community and Partnerships	Managers of Service:	Caroline Ryan – Community Safety Manager Lesley Trusler – Community & Partnerships Manager
	Cabinet Member:	Cllr Stephen Gorys

### 1. Mission Statement for Service

To work in partnership to deliver access to services, improve community cohesion and maintain community safety. ?

### 2. Links to Corporate Plan and Strategies:

#### Corporate Plan & Medium Term Financial Statement 2007-2011:

- Community Safety and Community cohesion link to that of the Built Environment under key priority one.
- Excellent partnership working and enhanced quality of life for the whole community are corporate drivers. Through Community Safety and CCTV we protect the quality of the built environment and improve quality of life for local people.
- Through the Local Strategic Partnership and Community Plan we develop projects to improve access to services, promote community cohesion and develop Hart as a nice place to live.

#### Corporate and National Strategies:

- The Community Plan, The Community Safety Strategy, the Customer Access Strategy, Local Public Service Agreement 2, Hampshire Local Area Agreement, The Prolific and Priority Offenders Strategy, The National Intelligence Model, The National Community Safety Strategy, Freedom of Information, Emergency Planning, Homelessness Strategy, Equality and Diversity, Strategic and Operational Risk. In addition there is legislation relevant to aspects of service delivery which has to be known and adhered to – Human Rights, Data Protection, Regulation of Investigatory Powers Act, Police and Criminal Evidence Act, Section 17 of the Crime and Disorder Act, Disability Discrimination Act and the new Governance arrangements under the revision of the Crime & Disorder Act = 6 Hallmarks for Community Safety and the Assessments of Policing and Community Safety (APACS) Performance Management System.

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<b>3. Service Planning Checklist</b>					
<b>Equalities &amp; Diversity (E&amp;D)</b>					
E&D Impact Needs Assessment completed?	<b>Yes</b>	Major actions/areas for improvement identified through assessment	<ul style="list-style-type: none"> <li>Equality and diversity Corporate work</li> </ul>	KPI / Task reference in Service Plan	<ul style="list-style-type: none"> <li><b>See Project Development Areas.</b></li> </ul>
<b>Value for Money (VFM)</b>					
Value for Money Self Assessment completed?	<b>Yes</b>	Major actions/areas for improvement identified through assessment:	<ul style="list-style-type: none"> <li>Benchmarking</li> <li>Capture Efficiency Savings</li> <li>Partnership Opportunities.</li> </ul>	KPI / Task reference in Service Plan	<ul style="list-style-type: none"> <li><b>See Corporate VFM development work 2008/09</b></li> </ul>
<b>Risk Management</b>			<b>Staff Involvement</b>		
Operational Risk Register in place?	<b>Yes</b>	Arrangements in place for regular monitoring of Register and Action Plan?	<b>Yes ( 6 month reviews).</b>	Evidence of staff involvement in process?  Week event summer 2007. Service Planning and Improvement Planning following re-structure.	<ul style="list-style-type: none"> <li><b>See Improvement Planning process. Service Review Process and Service Planning outputs.</b></li> </ul>

<b>4. Revenue Budgets &amp; Staff Resources (approved only) :</b>	
Gross Budget 2007/08: £1,142,910 (including support service costs and capital charges).	Staff Resources 2007/08 (FTE): 15.2 FTE (1 vacant and 4.7 paid externally). + 3 co-located workers. <b>10.5 FTE Hart DC funded</b> (1 vacant post).
Net Budget 2007/08: £917,430 (Including contributions to Hart Voluntary Action/Citizens Advice Bureau/Point etc).	
Gross Budget 2008/09: £1,213,090	Staff Resources 2008/09 (FTE): 14.73
Net Budget 2008/09: £922,830	

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5. Core Service Activity Performance									
Core Service Activity	Links to Corporate Plan & Strategies	KPI Ref	Key Performance Indicator (KPI) description	2006/07 Outturn (if collected)	2006/07 Top Quartile	2007/08 Target	2007/08 (projected) Outturn	2008/09 Target	2009/10 Target
<b>Community Safety</b>	Corporate Plan, Community Safety Strategy, Community Plan.	<b>KPI 1</b>	Reduce British Crime Survey by 15% by 2008	2% reduction	Yes	13% 5% per annum	4%	5%	6%
		<b>KPI 2</b>	Domestic Violence actions and reports captured.	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator
		<b>A</b>	<ul style="list-style-type: none"> <li>Sanctuary Scheme referrals / Users</li> </ul>				14 R (2)	14 R (4)	16R (6)
		<b>B</b>	<ul style="list-style-type: none"> <li>Perpetrator Programme referrals and attendees.</li> </ul>				43 R 27 A	40 R 27 A	40 R 27 A
		<b>C</b>	<ul style="list-style-type: none"> <li>% of Perpetrator Programme attendees who do not re-offend.</li> </ul>				89%	90%	92%
		<b>D</b>	<ul style="list-style-type: none"> <li>Taking Steps (Domestic Violence . Victims) Drop in – visits.</li> </ul>	New Footfall Indicator	New Footfall Indicator.		260 Visits	260 Visits	260 Visits
		<b>E</b>	<ul style="list-style-type: none"> <li>Healthy and Unhealthy relationships (Programme run Yr 9 – schools).</li> </ul>	New Indicator	New Indicator	3 Schools	3	4 Schools Max	4

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		<b>KPI 3</b>							
		<b>A</b>	Increase public re-assurance and reduce the fear of crime. Measures:-	Respect Figures show a significant reduction on 2006/07.	N/A		Strategic Assessment figures to be used as baseline. ( April )	2% reduction	2% reduction
		<b>B</b>	Anti Social Behaviour / Victim Support surgeries held.	36		24	26	30	30
		<b>C</b>	Number of Crime Reduction and Environment (CREW)weeks held.	4		4	4	4 + (mini crews considered)	4 + (mini crews considered)
		<b>D</b>	Warden Patrols undertaken.	500		500	880	600	650
<b>CCTV</b>	As above	<b>KPI 4</b>	Total number of arrests and warnings directly attributable to CCTV	98 Arrests 223 Warnings	Yes	130 Arrests 320 Warnings.	125 Arrests 200 Warnings	130 Arrests 320 Warnings	125 Arrests 250 Warnings

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<p><b>Community</b></p> <p>Indicators for the Service will be further reviewed following the introduction of the National Indicator set and the agreement and adoption of linked targets for Hart through the Local Area Agreement (LAA) process. Development areas <b>F-I</b> projects are listed Below and as these projects are finalised and become daily process - further indicators may be introduced.</p>	<p>As above + All Community Organisational Plans / Business Plans + LAA and Local Public Service Agreement 2</p>	<b>KPI 5</b>	Total Hart Neighbourhood Centre Enquiries / Surgeries	1037 Enquiries 110 Surgeries		1500	2100	2200	2300	
				Number of agencies / groups /organisations using facility	New Indicator	New Indicator	-	-	20	25
		<b>KPI 6</b>	Number of Community Events / Road shows	New Indicator	New Indicator			3	5	
		<b>KPI 7</b>	Number of Parish Plans adopted by Local Strategic Partnership and linked to Local Development Framework	New Indicator	New Indicator	-	-	2	4	
		<b>KPI 8</b>	% of grant budget allocated.	New Indicator	New Indicator	-	-	100%	100%	

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### 6. Tasks & Projects

Ref	Task/Project	Desired Outcome	Links to Corporate Plan & Strategies	Timescale/ Milestones	Project Risk Register (Project Initiation Document) Completed?*
<b>A</b>	Performance Management Framework adoption (Safer and Stronger Communities) Assessment of Policing and Community Safety (APACS) and the Six Hallmarks.	Draft Framework designed by the Home Office under the Crime & Disorder Act Review.  Implement enhanced framework for Community Safety Partnership with support from a Partnership Analyst.	LAA and LPSA2, National Community Safety Strategy, National intelligence Model, Community Safety Strategy.	Community Safety Partnership Adoption – Process devised to Audit Trail compliance.  Summer 08	<b>L – M</b>  No Project Initiation Document required.
<b>B</b>	CCTV Development Plan	Review and Feasibility / partnering opportunities and system upgrade.  (Also to include training options )	Community Safety Strategy and Corporate Plan	Spring / Summer 08  Capital bid as appropriate for 09/10 Finance advised – Dec 07.	<b>M</b>  Brief agreed Project Initiation Document to follow.
<b>C</b>	Review framework for Town Centre Management	New framework for Town Centre Management	Economy	Reported to Cabinet October - Budget process on-going. Jan T/C Management structure to Cabinet.	<b>L</b>  No Project Initiation Document required.

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<b>D</b>	Community Safety Strategic Assessment and Action plan produced.	To produce a new action plan in line with the expectations of the new linked Strategic Assessment Process. Following the production of the 1 <sup>st</sup> Strategic Assessment.	Community Safety Strategy, Corporate Plan, Community Plan, Anti Social Behaviour Strategy, LPSA2, LAA, Prolific and Priority Offender Strategy.	Strategic Assessment produced and action plan devised.  April 2008	<b>L</b>  No Project Initiation Document required.
<b>E</b>	Partnership Strategy Toolkits completed, with findings linked to Improvement Planning.	This Strategy has been designed to agree and recognise partner interaction across the authority. Toolkits must be completed for the key partnerships – these need to link with relevant improvement and action plans.	Community Safety Strategy, Corporate Plan, Community Plan, Anti Social Behaviour Strategy, LPSA2, LAA, Prolific and Priority Offender Strategy	Spring 2008  March 2008 (links).	<b>L</b>  No Project Initiation Document required.
<b>F</b>	Local Strategic Partnership Sustainable Community Strategy Refresh and Partnership Structure re-visited.	To produce a revised and agreed Strategy and to make the Local Strategic Partnership a dynamic delivery arm for the District.  (Becoming the Partnership of Partnerships).  Children and Young Peoples Plan (CYPP) and Partnership established	Community Safety Strategy, Corporate Plan, Community Plan, ASB Strategy, LPSA2, LAA, Prolific and Priority Offender Strategy	Commence consultation January 2008  Possible adoption March 2008  April 2008	<b>M</b>  No Project Initiation Document required.

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<b>G</b>	To Champion Equality and Diversity issues in house and move the Authority forward	Agreed, deliverable position established and known to all. Programme devised. Established process to deliver Equality Impact Assessments for all new policies and strategies and devise a retrospective review programme	As above	March 2008	<b>M</b> No Project Initiation Document required.
<b>H</b>	To take responsibility for Parish Plans co-ordination / support and guidance.	Criteria and processes, agreed, established and in place, meetings undertaken.	As above	Spring 2008	<b>M</b> No Project Initiation Document required.
<b>I</b>	To work closely with Third Sector Partners to improve engagement and empowerment	To improve links and processes and to manage relationships between Services, organisations and Partners to enable pro-active service delivery and reduce duplication of effort. (Particularly in relation to key topics – such as Youth).	As above	On-going	<b>M</b> No Project Initiation Document required. (Service Level Agreements in place).

\* If any task/project has risks assessed as Red or Amber, give brief summary of risk here:

Task Ref	Summary of Risk