

Service Improvement Plan *(abridged)*

Development and Neighbourhood Services

Community Protection

2008/09 – 2010/11

Service Improvement Plan (*abridged*) – Community Protection 2008/09 – 2010/11

Theme: Safer Communities, with links to Environment and Housing; Organisational Development – Performance and Resource Management		
Development Priority: CP1 Resolve financial pressures affecting the Security Centre		
Key actions	By when	Outcomes and Success Criteria
CP1.1 Monthly budget monitoring throughout the period	Monthly to March 2011	Service performance and financial viability maintained throughout the period
CP1.2 Consider 2007/08 outturn, and review 2008/09 budget	May 2008	
CP1.3 Prepare 2009/10 budget	December 2008	

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<p>Theme: Safer Communities, Environment and Housing, with links to Children & Young People and Organisational Development - Performance and Resource Management, Focus on Residents and Customers</p>		
<p>Development Priority: CP2 Plan future of Neighbourhood Enforcement Service beyond March 2008. (N.B Depends substantially on decisions to be made in final quarter of 2007/08.)</p>		
Key actions	By when	Outcomes and Success Criteria
<p>CP2.1 Prepare annual report on the Service for 2007/08</p>	<p>May 2008</p>	<p>Considered decision made on future of Service by December 2007, including consideration of options and their performance and resource implications, and any changes implemented in an orderly manner by April 2008</p>
<p>CP2.2 Report considered by stakeholders e.g. Corporate Management Team, Housing & Community Safety Select Committee, Environment & Regeneration Select Committee (subject to their work programmes), Urban Environment Task Group, Safer Stockton Partnership</p>	<p>August 2008</p>	

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<p>Theme: Safer Communities, with links to Children and Young People, Health and Wellbeing, Organisational Development – Performance and Resource Management, Focus on Residents and Customers</p>		
<p>Development Priority: CP3 Deliver Safer Communities' priorities: Community Safety Plan, ASB Strategy, Domestic Violence Reduction Strategy, Domestic Violence funding package, and Alcohol Harm Minimisation Plan.</p>		
Key actions	By when	Outcomes and Success Criteria
CP3.1 Prepare Community Safety Plan 2008 – 2011 and associated plans.	April 2008	All five of these key plans updated and delivered as appropriate, and continuation funding package for Domestic Violence Services agreed and put in place
CP3.2 Review and evaluate delivery against Community Safety Plan 2005 – 2008	June 2008	
CP3.3 Maintain progress on delivery Community Safety Plan 2008 – 2011	Quarterly throughout the 3 year period	

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<p>Theme: Safer Communities, Economic Regeneration and Transport, with links to Children and Young People, Health and Wellbeing, Organisational Development - Performance and Resource Management</p>		
<p>Development Priority: CP4 Deliver Trading Standards & Licensing Plan</p>		
Key actions	By when	Outcomes and Success Criteria
<p>CP4.1 Ensure any considerations raised through Licensing review and improvement plan are evaluated and where appropriate included in Service Plan.</p>	<p>April 2008</p>	<p>Trading Standards & Licensing Plan prepared and delivered, taking account of feedback from Peer Review in February 2007</p>
<p>CP4.2 Plan monitored at quarterly intervals</p>	<p>Quarterly during 2008/09</p>	
<p>CP4.3 Plan delivered</p>	<p>March 2009</p>	
<p>CP4.4 Repeat annual cycles as above</p>	<p>As above, but 12 months on</p>	

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<p>Theme: Health and Wellbeing, Environment and Housing, with links to Safer Communities, Organisational Development – Performance and Resource Management</p>		
<p>Development Priority: CP5 Deliver Environmental Health Statutory Plans – Food (jointly with Trading Standards & Licensing), Health & Safety, Animal Health, Contaminated Land</p>		
Key actions	By when	Outcomes and Success Criteria
<p>CP5.1 Food Safety Enforcement Plan 2008/09 Health and Safety Enforcement Plan 2008/09 Contaminated Land Strategy 2008/09 Animal Health Plan 2008/09 Prepared and endorsed including agreed reduced level of service</p>	<p>April 2008</p>	<p>All four Plans updated in a timely manner and delivered</p>
<p>CP5.2 Plan monitored at quarterly intervals</p>	<p>Quarterly during 2008/09</p>	
<p>CP5.3 Plan delivered</p>	<p>March 2009</p>	
<p>CP5.4 Repeat annual cycles as above</p>	<p>As above, but 12 months on</p>	

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Theme: Safer Communities, Environment and Housing		
Development Priority: CP6 Respond to new statutory duty in respect of stray dogs		
Key actions	By when	Outcomes and Success Criteria
CP6.1 Secure funding necessary to deliver the new statutory obligation	April 2008	New statutory duties under the Act fully implemented in accordance with Government timetable
CP6.2 Put new working arrangements in place	April 2008	
CP6.3 Monitor and review effectiveness and sufficiency of new arrangements, and if necessary, draw up plans for further service development	March 2008	

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Theme: Health and Wellbeing, Safer Communities, Organisational Development – Performance and Resource Management		
Development Priority: CP7 Address financial and service challenges for Care Call		
Key actions	By when	Outcomes and Success Criteria
CP7.1 Continue to market the Care Community alarm service to new customers	March 2011	Service delivery and financial performance stabilised over the three year period
CP7.2 Continue to deliver planned care services (<u>NB</u> taking account of any re-commissioning of domiciliary care services)	March 2011	
CP7.3 Continue roll out of Telecare programme	March 2009	
CP7.4 Retain TSA (Telecare Services Association) and CSCI (Commission for Social Care Inspection) registrations	March 2011	
CP7.5 Address and phase out the requirement for an annual surplus / contribution to the General Fund	March 2011	

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Theme: Safer Communities, Environment and Housing with links to Organisational Development – Performance and Resource Management		
Development Priority: CP8 Concierge – address cost pressures and ‘de-pooling’ within the Housing Revenue Account		
Key actions	By when	Outcomes and Success Criteria
CP8.1 Consider further options in the context of development of a five year plan for the Housing Revenue Account	October 2008	Service delivered in line with five year plan for the Housing Revenue Account, achieving continuing savings while maintaining minimal levels of crime and disorder within blocks of flats and maintaining high levels of customer satisfaction
CP8.2 Consult as necessary with residents and workforce on any further changes to the Service	March 2009	
CP8.3 Secure Cabinet approval for any further changes to the Service	September 2009	
CP8.4 Implement any changes	March 2010	

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Theme: Safer Communities, Economic Regeneration and Transport, Health and Wellbeing, with links to Children and Young People, Environment and Housing, Organisational Development - People Development and Learning, Performance and Resource Management, Focus on Residents and Customers

Development Priority: CP9 Customer First improvements

Key actions	By when	Outcomes and Success Criteria
CP9.1 Ensure that all services in the Division are accredited to the Stage 2 standard	March 2009	All Services across the Division approved to the highest available level of Customer First standards (now Stage 2)

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<p>Theme: Safer Communities, with links to Economic Regeneration and Transport, Children and Young People, Environment and Housing, Organisational Development – Performance and Resource Management</p>		
<p>Development Priority: CP10 Self Assessment and Review of Licensing Function</p>		
Key actions	By when	Outcomes and Success Criteria
CP10.1 Self Assessment Team selected and trained	September 2007	Review of service provision and benchmarking against other services. Development of improvement plan that has positive impact on service delivery
CP10.2 Self Assessment undertaken and Report prepared	December 2007	
CP10.3 Improvement Plan developed and agreed	January 2008	
CP10.4 Improvement Plan incorporated in to Service Planning	March 2008	

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Theme: Safer Communities, Environment and Housing		
Development Priority: CP11 Establish a Travellers Transit Site		
Key actions	By when	Outcomes and Success Criteria
CP11.1 Secure agreed site option	August 2008	Site established and impact evaluated after 12 months operating experience
CP11.2 Secure Government funding	March 2009	
CP11.3 Subject to success of funding bid, appointment of Project Manager	April 2009	
CP 11.4 Site Operational	April 2010	
CP11.5 Review after 12 months	March 2011	

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Theme: Corporate Health – Organisational Development – All Themes
Development Priority: Organisational Development
Outcomes and success criteria All services are subjected to a number of Organisational Development objectives. These demonstrate how the service contributes to the achievement of the organisation's 'corporate health'.
SICKNESS ABSENCE Sickness absence remains high across the Council compared to other local authorities and therefore it is imperative that sickness is targeted for reduction. Sickness absence is measured via ex-BVPI12 and all services need to contribute to the corporate target of a reduction of at least 0.5 days lost per FTE due to sickness. ON CONTRACT SPEND All services contribute to making savings via better procurement. Value for money contracts have been arranged for areas of corporate spend such as mobile phones and stationery. In order to maximise savings, services have been set a target of 97% for 'on contract' spend for these contracts. PAYMENT OF INVOICES The Council is measured for the time taken to pay invoices. Prompt payment is important to our supply base and helps improve their cash flow, which in turn keeps them profitable and helps economic development of the locality. Payment of invoices is measured by ex-BVPI8 and all services contribute to the corporate target of at least 85% of invoices paid within 30 days, by Q4. APPRAISALS Highly trained and motivated employees are necessary for the delivery of modern, effective and efficient services. Consequently the employee appraisal scheme has been revised and improved to ensure staff have the relevant skills and development opportunities. All services have been set a target of undertaking appraisals for at least 90% of employees.

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GERSHON EFFICIENCY SAVINGS

The Council is subject to an annual 3% cashable efficiency target and many services contribute in one way or another. Services will set their targets via the forward looking Annual Efficiency Statement (April) which includes both the financial targets and any associated quality cross checks.

VALUE FOR MONEY REVIEWS

Council services are subject to the requirement to demonstrate value for money in order to show the public that money is spent effectively. The process also feeds into the Use of Resources service block in CPA. Services subject to reviews are those with apparent high costs compared to other local authorities and the initial focus of reviews is to determine why this is the case.

PARTNERSHIP HEALTHCHECKS

New government policies and legislation frequently involve partnership working. The major policy initiatives for local government all depend for their success on effective joint working. There is a growing policy focus on area governance and service delivery at regional, sub-regional and the neighborhood level; this may involve local authorities and a variety of partners at each level. Consequently, well-developed and effective partnerships are becoming an essential feature for Stockton Borough Council's success.

DATA QUALITY

The Council is assessed against its corporate management arrangements for Data Quality. Good quality data is essential in supporting effective decision making at all levels across the organisation. All services are working towards improving data quality further by responding to the recommendations made following the Data Quality Audit 2007 and implementing the actions highlighted within the Data Quality Strategy.

CUSTOMER FIRST

Customer First Stage II launched in June 2007 aims to encourage services to strive for excellence in customer service. The programme requires every service to adopt the latest service standards and compare how it measures up against five key components. All services should aim reach the Stage II standard by March 2009.

DIVERSITY

Equality Impact Assessment

- Ensure all appropriate reports submitted to Cabinet have been subject to Equality Impact Assessment.
- Carry out Equality Impact Assessments of existing services. 50% in 2008/09 and 50% in 2009/10, including Impact Assessments of contracted services where appropriate.
- Include actions developed as a result of Equality Impact Assessment in SIP or BUP as appropriate.

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Training

- Ensure all employees attend corporate diversity training in line with Council Plan targets.

Single Equality Scheme

- Achieve all relevant targets within the race, gender and disability equality action plans

Procurement

- Utilise new procurement procedures to ensure equality is embedded in procurement activities.