

Policy & Partnerships

Service Action Plan

2012/13

This plan is an active document that will be reported against every six months via the Service Delivery Programme performance report. All staff that are part of the Service should have an opportunity to contribute to its creation and any new staff joining the Service should be made aware of this document as part of their induction.

Introduction

Divisional Director	David Trethewey
Lead Portfolio Holder	Cllr Crossley
Staffing Establishment (2012/13)	23.5

Scope of Service (size, proportions and activities)

Service Priorities 2012/13

Developing the Council's approach to Community Led commissioning working with partners and local communities to engage communities in the delivery of their priorities while helping the Council deliver its responsibilities.

Providing the policy lead on environmental sustainability and climate change and driving the shift to a low carbon economy for the Council and across the local partnership. This includes: driving carbon and energy cost reduction activity; creating community capacity for carbon cutting action and tackling fuel poverty; enabling new local sustainable energy production; increasing demand for low carbon businesses and skills and leading on the development of a new partnership and delivery mechanisms for mass domestic energy efficiency retro-fitting through the government's Green Deal.

Mainstreaming equality issues across the Council and enabling services and commissioners to identify the equalities issues of the work they do or planning.

Developing the Council's approach to localism and the Big Society, encourage alternative models of delivery with, in some cases, a less direct role for the Council,

Focus community safety on high risk areas and on mainstreaming activity across the Council in preparation for the introduction of the Police and Crime Commissioners.

Develop Partnership working in the area and in particular the next steps from the Local Strategic Partnership framework and lead work on the new health and wellbeing functions for the Council that include the health and wellbeing board, joint strategic needs assessment and the health and wellbeing strategy.

Producing the Council Corporate plan and helping it set out its vision for the future and how it proposes to work with the Community to deliver that vision.

Continue to deliver a programme of efficient, effective and influential research across the council and other public sector agencies with a focus on understanding the assets and needs of the local population.

Management Structure of Service



Service Manager Functions

Andy Thomas	Jane Wildblood	Samantha Jones	Sarah Brown/Helen Edelstyn	Jon Poole
Localism	Climate Change	Equalities	Community Strategy	Research
Community Safety	Carbon Reduction	Council's Public Sector Duty	Partnership Framework	Intelligence
Commissioning	Renewable Energy	Equality Planning	Corporate Plan	Joint Needs Assessment
Funding & Programmes			Health & Well Being	

			Standards & Support	
8.5 fte	4 fte	2 fte	6fte	2 fte

Customer Profile

Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners etc

- The service works externally with the whole community but in particular local groups, parishes, resident groups, representative groups, voluntary organisations, equalities groups.
- The service also works with other statutory partners, Police, Somer Housing, Health, Fire, Probation.
- Internally service works with other services, senior managers and elected members
- Service also works with partners across the wider area.

Are there any specific customer needs that require your service to change?

- The government's Green Deal to retrofit all UK homes to high energy efficiency standards to cut carbon emissions, eliminate fuel poverty and increase health, well-being and prosperity requires considerable response from the corporate sustainability function
- New community social enterprise and demand from sections of the community for more support on community energy and energy efficiency projects
- Need to cut schools carbon emissions (and CRC tax liability) has led to an allocation of money from Children's Services to fund a fixed term post to stimulate energy efficiency projects

There are increasing expectations from local communities with regard to the overall "Big Society" agenda. The service is building on its strengths in this area of work through the Stronger Communities Team and is also contributing to the development of the new website which will help with building online community networks.

Service Delivery

Planned improvements to service delivery in 2012/13

- Green Deal delivery partnership and mechanisms
- Establishment of a new Bath City Conference as a network to support local community groups in Bath

- Support for online community groups through the new website
- Launch of revised Community Planning Toolkit
- Contribution to potential for enhanced service delivery through integrating services in new Communications Hub

Areas of the Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc)

- In corporate sustainability there will be pressures on some of our in-house energy efficient work in particular in relation to the behavioural aspects.

The current budget proposals propose that Council-specific operational roles relating to Anti-Social Behaviour will end. This will be mitigated by a move to a new joint team involving Somer and the Police and by the Council using as appropriate the new tools and powers relating to its own areas of responsibility. Proposed budget reductions will also impact on management of service delivery in Children's Services, namely the Youth Inclusion and Support Panel project (Compass), the Family Intervention Project (FIP) and the Strengthened Families, Strengthening Communities parenting programme. The FIP is relevant to the roll-out of Community Budgets and to complex family referrals for the DWP-funded worklessness initiative

Reductions in funding for commissioning and grants to voluntary organisations will have the following identified impacts:

- There is expected to be a reduction in funding compared to previous commissioning budgets for voluntary sector infrastructure support and funding for Timebanking. The new commissioning cycle is intended to ensure available funding maximises the support available to voluntary and community sector. It is also intended that it will provide support for further development of volunteering and social action in the context of the Big Society agenda.
- Community Safety will also see significant reductions in commissioning budgets which may have impacts on particular organisations, particularly where there is a move to framework contracts. There will continue to be funding available for specific casework relating to the needs of vulnerable victims and for providing the valued Independent Domestic Violence Advice service.
- Equality focussed commissions will be reduced with impacts on the support available to vulnerable and minority groups.

Equality

A saving of 40% of the Equality budget is proposed. This will be achieved by reduced staffing and a reduction in the corporate reasonable adjustment budget which means that services, elected members and strategic partners will need to address issues of inequality, discrimination and unfair treatment in employment and service delivery with significantly less advice, guidance and support.

Services will have reduced opportunity to supplement their own budget when having to provide alterations to the working environment for Disabled staff.

External influences / pressures that could impact on service delivery during 2012/13 (excluding budget pressures)

Corporate Sustainability:

- The government's Green Deal is due to start in autumn 2012 and the Council is committed to leading on this to ensure effective delivery in Bath & North East Somerset, to ensure that the most vulnerable benefit first and that the economic benefits are retained locally.
- the most significant impacts will be:
Detailed Government regulations emanating from the Localism Act- for example, relating to community Right to Buy
The introduction of the Cabinet Office Community Organisers Scheme into Bath & North East Somerset

Service Costs

Explanation of Service costs (including areas of high spend and growth / investment)

Green Deal – new area of work for which resource implications are currently being developed for Cabinet consideration in January 2012.

Value for Money improvements - planned efficiencies / savings to be made during 2012/13

There will be significant improvements in value for money and ongoing operating costs from the transfer of the CCTV monitoring operation to the new communications hub.

Summary from Medium Term Service & Resource Plan

MTS&RP Items	2011/12 (for comparison) £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Opening Budget	2259	1925	1741	1704

Removal of one-offs	0	-31		
Service Proposed Base Reductions to Balance Budgets	-124	-285	-50	-57
Service Proposed Growth	-138	132	13	13
Proposed Base Budget	1997	1741	1704	1660
Target Budget	1845			
Deficit / (Surplus)	152			
Additional Stretch Reductions	-102			
In Year Adjustments	30			
Proposed Overall Budget	1925	1741	1704	1660

Workforce Planning

It is important that the Council continues to maintain and develop the workforce necessary to meet its future needs both in terms of the numbers employed and skills & competency required of those employees. To inform the forward Organisational Development and Workforce Planning Strategy, please complete the section below with details of actions you have taken or plan to address your service needs. The list of questions is neither exclusive nor exhaustive but intended to assist you in considering the broader issues which may relate to either your service or Change Programme Workstreams.

Please also outline any identified needs that you cannot address/think will be more difficult to address.

Alternatively, if your service has developed a specific workforce plan, attach as an appendix to this Service Plan.

Organisational Development: Implementation of 'future organisational model':

- *How are you developing new workforce structures/ways of working to support the 'future council' organisational model?*
- *What alternative service delivery arrangements are*

Teams will build on their existing experience with local communities to emphasise the role to "enable" organisations and communities to help themselves and become less reliant on Council funding.

<p><i>planned/anticipated?</i> <i>Are you considering job redesign? If so how/what</i></p>	<p>There will also be an increasing focus on building and developing the skills required for effective commissioning.</p>
<p>Leadership and Management Development:</p> <ul style="list-style-type: none"> • <i>What plans do you have for developing leaders in the new context?</i> • <i>Do you have a programme to assess and develop manager competency and meet gaps?</i> <p><i>Have you identified new manager skills that will be necessary in the 'future council'</i></p>	<p>Teams will increasingly develop leadership roles to help create local visions, take opportunities as they arise, manage key risks and to facilitate resolution of local issues and address “missings” continue to support leadership development through the Leaders of Change programme and breakthrough commitments.</p>
<p>Skills & Competencies</p> <ul style="list-style-type: none"> • <i>Have you identified new skills/competencies that will be necessary for success in the new working environment/context?</i> • <i>Do you think you have a significant skills gap, if so what and how might it be addressed?</i> • <i>Have you identified that these skills might be missing/in short supply in the workforce as a whole?</i> 	<p>New Skills/competencies:</p> <ul style="list-style-type: none"> - Commissioning & procurement skills (for P & P staff) - Carbon literacy across wide range of services (across the Council)
<p>Recruitment & Retention</p> <ul style="list-style-type: none"> • <i>Do you anticipate any recruitment difficulties in the current financial climate?</i> • <i>Are you undertaking any activity with partner organisations etc to address current/future skills shortages</i> <p><i>Is removal of the default retirement age likely to impact on you workforce?</i></p>	
<p>Identified needs that cannot be addressed at service level/may be more difficult to address at this level</p>	

Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation. Equality Impact Assessments (EIA) are carried out on all service changes and actions to mitigate impacts.

Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the three strategic objectives and high level outcomes set out in the table below. At the end of each priority, services must indicate whether it will contribute to an objective.

Objectives	Outcomes
1. Promoting independence and positive lives for everyone	The people most in need are supported to live full active lives.
	Older people are supported to live independently.
	Children and young people enjoy their childhood and are prepared for adult life.
	Schools develop and extend their role in the local community.
	There are activities and opportunities to help young people to make a positive difference to their lives and communities.
	People have developed their skills and use them to improve their community.
	Everyone has the opportunity to participate in sports, leisure and cultural activities.
	Everyone has the opportunity to enjoy a healthy lifestyle.
2. Creating neighbourhoods where people are proud to live	Where people feel safe.
	There are decent affordable homes in private and social sector.
	Clean streets and open spaces.
	Where local people actively lead the delivery of improvements in their community.
	Where decisions are made as locally as possible.
	Where there is easy access to public services and local amenities.
	Reduced inequality between communities across Bath & North East Somerset
	Communities that have adapted to changes in our climate and are not dependent on high carbon energy.
3. Building a stronger economy	With a broad range of job and employment opportunities that recognises the different need of rural, town and city communities.

	Where people are able to travel easily with reduced traffic congestion and pollution.
	With a strong local business sector, tourism, and local shopping.
	The quality of the environment is maintained or enhanced
	Key development sites are delivered to increase the number of local businesses.
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries.

Priority 1:

Details of Service Priority	Develop partnership working in the area and in particular the next steps for the Local Strategic Partnership framework.
Impact on local community	Positive impact: through a streamlined partnership model that better supports community engagement.
Groups of service users affected	No adverse effect

Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Agree and deliver a new partnership model for B&NES, which includes the deletion of the Local Strategic Partnership Board and creates an Annual Community Assembly. (The new model seeks to deliver improved local leadership and better community engagement)	April 2012	New partnership model agreed and in place
Refresh the partnership vision through a revised Sustainable Community Strategy	Summer 2012?	Publish refreshed Sustainable Community Strategy (SCS)

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
1. Promoting independence and positive lives for everyone	Y
2. Creating neighbourhoods where people are proud to live	Y
3. Building a stronger economy	Y

Priority 2:

Details of Service Priority	Lead work on the new health and wellbeing functions for the Council that include the health and wellbeing board, joint strategic needs assessment and the health and wellbeing strategy.
Impact on local community	Positive impact: through improved community representation and influence in health and wellbeing strategic decision-making – through the role of local healthwatch and elected members on the health and wellbeing board.
Groups of service users affected	No adverse effect

Key Activities	Timescales	Performance Measures
Establish the Health and Wellbeing Board (shadow until April 13)	April 12	The Board is established
Refresh the Joint Strategic Needs Assessment	April 12	The JSNA refresh is complete and summary document published
Publish a Health and Wellbeing Strategy	Summer 12	The Strategy is published and an implementation steering group established

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
1. Promoting independence and positive lives for everyone	Y
2. Creating neighbourhoods where people are proud to live	Y
3. Building a stronger economy	Y

Priority 3:

Details of Service Priority	Producing the Council Corporate plan and helping it set out its vision for the future and how it proposes to work with the Community to deliver that vision.
Impact on local community	Positive impact: the corporate plan is an essential communication tool. It not only guides Council activity but provides local people with information on our vision and how we will make this vision a reality.
Groups of service users affected	No adverse effect

Key Activities	Timescales	Performance Measures
Publish the 2012 – 2015 Corporate Plan	April 2012	Corporate Plan is published

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
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1. Promoting independence and positive lives for everyone	Y
2. Creating neighbourhoods where people are proud to live	Y
3. Building a stronger economy	Y

Priority 4:		
Details of Service Priority	<p>Providing the policy lead on environmental sustainability, climate change and driving the shift to a low carbon economy for the Council and across the local partnership. This includes: driving carbon and energy cost reduction activity; creating community capacity for carbon cutting action and tackling fuel poverty; enabling new local sustainable energy production; increasing demand for low carbon businesses and skills and leading on the development of a new partnership and deliver mechanisms for mass domestic energy efficiency retro-fitting through the government's Green Deal.</p> <p>This service enables the Council to meet the commitments made in the 2009 SCS to lead the area to a 45% cut in carbon emissions by 2026, as well as the Carbon Management Plan commitment to cut operational carbon emissions by 30% by 2014 and the Vision commitments to 'communities that are low carbon' and 'adapted to changes in our climate and not dependent on high carbon energy'. The administration is committed to the Council leading on the Green Deal.</p>	
Impact on local community	Tackling climate change and cutting carbon emissions have direct impacts on all citizens in terms cutting energy costs and benefits to health and well-being, with particular benefit to those in fuel poverty, and for the future prosperity of the area through new green apprenticeships, jobs and business opportunities.	
Groups of service users affected	All residents and businesses are affected, but particularly those living in fuel poverty or in energy inefficient homes and business premises; those already in or seeking to develop green businesses; community groups, parish councils and active individuals who want to take local action on climate change.	
Key Activities	Timescales	Performance Measures
1. Develop the work of the Environmental Sustainability Partnership	Ongoing	Progress monitored against

(ESP), in particular coordinating and developing the work groups targeting key priorities such as the Green Deal and clean energy development		action plan by ESP board on a quarterly basis
2. Manage ESP projects such as the Cooperation Agreement with Bath & West Community Energy to deliver best possible community outcomes and ensure maximum benefit to the local community from government incentives such as FIT & RHI	Ongoing	Number of new community based sustainable energy projects in 2012-13 Size of BWCE Community Energy Fund
3. On behalf of Children's Services, manage fixed term schools' energy efficiency officer to increase the uptake of measures in schools, particularly in schools who now have BWCE solar roofs and those who have participated in Energy Futures projects	Plan and timescales to be determined once officer recruited	Number of energy efficiency projects implemented in schools
4. Lead the development of the Council's approach to delivery of the Green Deal in conjunction with key partners such as Somer Housing and BWCE, including the West of England Green Deal research project. NB Subject to Cabinet agreement on resources	National Green Deal scheme due to launch in autumn 2012	Green Deal Partnership set up in time for launch
5. Community enablement work on sustainable energy and energy efficiency and Green Deal preparation and delivery, through projects such as: Bath Homes Fit for the Future, Local Energy Champions and the Environmental Sustainability Network. NB Only partly funded for 2012/13, so scope dependent on Cabinet agreement on resources	Bath Homes Fit for the Future project public events March to end April 2012 and further tbd, dependent on resources	Number of homes in Bath Homes Fit for the Future, number of visitors to open house events, number of energy champions active, activity recorded on the ES Network (Ning)
6. Implementation of second year of Corporate Travel Plan (2011-14) (part of the operational Carbon Management Plan)	TBD, subject to SDG approvals	Virtual Travel Office set up; Management decision tree adopted; Reduction of mileage claims for business travel in line with 25% reduction target 2011-14
7. Review of Carbon Management Plan with a view to finding a more effective approach, because currently operational carbon emissions are rising rather than reducing.	tbd	Dependent on outcome of review

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
1. Promoting independence and positive lives for everyone	Y
2. Creating neighbourhoods where people are proud to live	Y
3. Building a stronger economy	Y

Priority 5:

Details of Service Priority	Developing the Council's approach to localism and the Big Society, encourage alternative models of delivery with, in some cases, a less direct role for the Council,		
Impact on local community	Specific projects within local communities (eg from additional volunteering); increases in the capacity of local communities to address their own concerns; improvements in student-community relationships		
Groups of service users affected	Students, residents in areas with student populations, older, isolated people particularly in rural areas		
Key Activities	Timescales	Performance Measures	
Use innovative approaches to commissioning to help build community capacity and encourage innovation in service delivery-	July 2012 new commissioning cycle begins	Volunteer hours and additional funding levered in	
Help lever in the capacity of the Student Community Partnership to focus on key priorities such as graduate retention and HMOs	May – new Student Community Partnership agreement in place	Numbers receiving e-bulletin; number of properties in accreditation scheme	
Engage with rural communities and reduce isolation through the Chew Valley Area Partnership		Joint projects at Chew Magna "hub"	
Lead the Council's response to the opportunities and challenges contained in the Localism Act and other national initiatives	September 2012- issue new Community Planning Toolkit identifying tools for local communities and linking with Neighbourhood	4 new community plans being prepared with our support Improvements "on the ground" as a result of community planning	

	Planning Protocols	
Develop a whole-Council approach to volunteering which utilises the skills and experience of council staff within the community and also develops appropriate volunteer roles within the Council	Approach agreed by September 2012	Number of volunteers engaged as Victim Support ambassadors Number of volunteering team events Number of partners involved in events
Help shape national initiatives and programmes so they better meet local needs, working closely with elected members	Healthwatch-recommission by 1st July 2012; other timescales in place for <ul style="list-style-type: none"> • Community First • Big Local Trust • Cultural Olympiad 	Local people involved Local priorities supported Businesses involved
Engaging local people in improving local green spaces and local facilities and promoting a low-carbon future	Awards evening-September 2012	3 new entries for In Bloom Renewable Energy Action Zone
Providing a voice for local residents through the Bath City Conference	Conference to be held May 2012	Numbers engaged online
Help people involved in Community 67 to develop their Business Plan and build on their work to improve the local community	October 2012	Projects running % use of premises

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
1. Promoting independence and positive lives for everyone	Y
2. Creating neighbourhoods where people are proud to live	Y

3. Building a stronger economy	N
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Priority 6:

Details of Service Priority	Focus community safety on high risk areas and on mainstreaming activity across the Council in preparation for the introduction of the Police and Crime Commissioners
Impact on local community	The actions of the police, council and other agencies has a significant impact and crime and in particular the fear of crime.
Groups of service users affected	Potential victims of crime, particularly vulnerable groups; all users of the public realm (eg, in the evening); local residents who are concerned about anti-social behaviour

Key Activities	Timescales	Performance Measures
Ensure local priorities are reflected in Police and Crime Commissioners planning	July 2012- Shadow Policing and Crime Panel to be in place November 2012- election for PCC	Local priorities reflected in new Policing Plans
Manage budget reductions to maintain support to the most vulnerable victims and to victims of Domestic Violence and Abuse	July/September 2012- re-commission services	MARAC data Partnership to adopt Domestic Homicide Review Protocol and ensure links with Safeguarding
Help facilitated the development of a cross-agency team to address anti-social behaviour	tbd	Streamlined system which addresses cases swiftly
Support the development of high-quality services through transition of CCTV operations to the new Communications Hub	April 2012	Efficiency measures; CCTV coverage and contribution to evidence gathering
Community Alcohol Partnership to be in place in Midsomer Norton ; extend learning to other areas through Protocol learning from this pilot	April 2012	Community feedback on the issue locally

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
Promoting independence and positive lives for everyone	Y
Creating neighbourhoods where people are proud to live	Y
Building a stronger economy	

Priority 7:

Details of Service Priority	Tackling inequality and mainstreaming equality
Impact on local community	That the Council is able to identify and address areas of inequality and disadvantage; we will have a sophisticated understanding of our communities which influences and advises policy, strategy and decision making processes.
Groups of service users affected	All service users, stakeholders, residents and visitors. All vulnerable people / minority groups.

Key Activities	Timescales	Performance Measures
The Council is able to demonstrate that we are meeting our Public Sector Equality Duties	April 2012	
That we are working as a leader with our partners to improve equality, eliminate discrimination and to enhance diversity in our area	April 2012	
Equality analysis is well informed and is used to influence strategic plans	April 2012	
Elected members are better informed to support them in their role as community leaders	April 2012	

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
Promoting independence and positive lives for everyone	y
Creating neighbourhoods where people are proud to live	y

Building a stronger economy	y
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Service Priority no	Key Measure(s)	2012/13 Target(s)	Strategic Objective(s)

Priority 8:

Details of Service Priority	Continue to deliver a programme of efficient, effective and influential research across the council and other public sector agencies with a focus on understanding the assets and needs of the local population.		
Impact on local community	That the Council is capable of making commissioning decisions based on the best possible available information about the needs of the local community		
Groups of service users affected	All service users, stakeholders, residents and visitors. All vulnerable people / minority groups.		
Key Activities	Timescales	Performance Measures	
Support the refresh of the Joint Strategic Needs Assessment and deliver an ongoing programme of research activity across the council and NHS services	April 2012 and ongoing	See priority 2	
Support delivery of service plans and change programmes across the organisation to ensure that decision making is grounded in effective research	April 2012	Evaluation of conducted research (baseline planned Jan 12)	

Work with procurement to deliver savings in the total amount the council spends on research	September 2012	Reduction in total spend (baseline for 11/12 to be developed)
Work with all departments and key partners to ensure that appropriate resources are available to deliver research requirements, commencing with People & Communities Change Programme	April 2012 and ongoing	Agreement of a future model for delivering research activity

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:

Strategic Objective	Contributes – Y/N?
Promoting independence and positive lives for everyone	y
Creating neighbourhoods where people are proud to live	y
Building a stronger economy	y

Service Priority no	Key Measure(s)	2012/13 Target(s)	Strategic Objective(s)