



PORTFOLIO HOLDER DECISION NOTICE

DECISION BY THE LEADER

TOPIC – PARTNERSHIPS AND COMMUNICATION DIVISION BUSINESS PLAN 2008/09 ONWARDS

PROCEDURAL INFORMATION

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the Corporate Director (Governance), the Chief Executive and the Head of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel(s) (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

Contact Officers:

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Committee Administrator:

Frances Maloney, Tel: 01962 848 155, Email: fmaloney@winchester.gov.uk

SUMMARY

This decision notice will be signed by the Leader, following consultation with other Portfolio Holders. In addition to the Leader's own remit, this decision notice has regard to the following portfolios: Performance and Communication; Culture, Heritage and Sport; Housing and Communities; Environment, Health and Safety.

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key tasks that the Division will undertake over the coming five years, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

Key actions to be undertaken in this Division are:

- Deliver Corporate Communications Strategy and Action Plan
- Update the district Sustainable Community Strategy and continue development of Winchester District Strategic Partnership to deliver it.
- Corporate lead on the Hampshire Local Area Agreement
- Support local community planning and deliver 3 Local Access Points

- Develop district-wide Children and Young People Action Plan, district-wide Older People Action Plan, and district-wide Health and Wellbeing Action Plan (including direct support for public health initiatives, and the Community Youth Council).
- Co-ordinate delivery of district-wide Climate Change Action Plan
- Embed corporate Sustainability Appraisal methodology for all new strategies, policies and plans.
- Review criteria and process for awarding capital and revenue grants

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's corporate objectives, as set out in the Corporate Strategy 2008-13 or otherwise ensure that the Council meets the statutory obligations place on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescale shown.

DECISION

That the Business Plan for the Partnerships and Communication Division be approved as attached at Appendix A.

REASON FOR THE DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve its corporate objectives and meet its statutory obligations within the resources available to it, as far as can be seen in the light of current circumstances. While alternative approaches would be possible in many parts of the Plan, the actions being recommended are believed to give best value to the authority.

The Social Issues Scrutiny Panel, Environment Scrutiny Panel, and Principal Scrutiny Committee have been consulted on this Business Plan and raised the following issues:

That the Head of Partnerships and Communication provide further information to the Social Issues Scrutiny Panel on progress on the Parish Hubs and Clusters and the Local Access Points initiative and of its benefits to residents.

FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION NOTICE

N/A

DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR OFFICER CONSULTED

None

DISPENSATION GRANTED BY THE STANDARDS COMMITTEE

N/A

Approved by: (signature)

Date of Decision

Councillor George Beckett – The Leader

Partnerships and Communication Division Business Plan 2008- 2012

1. Brief Description of the Service and its Purpose

The Local Government Act 2000, and the Local Government and Involvement in Health Act 2007 set out a new direction and role for local authorities as community leaders with a clear remit to take whatever actions they can to deliver sustainability and community wellbeing for their area. In addition the Children Act 2004, and the Climate and Sustainable Energy Act 2006 bring important new duties which have an impact across the Council.

The Partnerships and Communication Division is a collection of different strands of work which interact to address this new agenda. The Division was created in May 2007 following the management re-organisation. This combined 2 new teams – Community Planning, and Community Wellbeing – with the existing Policy Division.

The Sustainable Community Strategy, Partnership Working, and the Hampshire Local Area Agreement

- The Council has a statutory duty to draw together a 'Sustainable Community Strategy' (SCS) based on a broad consensus of local partner organisations and local people. The Division is responsible for preparing and performance monitoring the SCS which sets out the agenda for a sustainable district and draws out priorities for early action.
- The Division is responsible for facilitating the work of the Winchester District Strategic Partnership (WDSP). This important 'partnership of partnerships' oversees and co-ordinates joint working which helps deliver the SCS.
- The Council has a statutory duty to co-operate in the delivery of the Hampshire Local Area Agreement (LAA). The LAA has the potential to assist the district in achieving the aims of the Sustainable Community Strategy, but there is also a risk that the resources of partner organisations will be drawn away from the district towards other areas of Hampshire. The Division has a lead role in linking the Hampshire Local Area Agreement with the work of the Council and the WDSP.

'Keeping Sustainability Principles at the Heart of All We Do'

- The Division includes the work of the Sustainability Officer whose role is to provide a corporate advice service on matters relating to sustainable development, and to drive initiatives which will increase the sustainability value of the policies and practices of the Council, and the WDSP.

Community Planning and Corporate Research/Analysis

- The Community Planning team works with local communities and urban neighbourhoods in unparished areas to help them research and plan for the future, with everyone having an opportunity to be involved in improving quality of life.
- The Team is also involved in other aspects of community development, including the provision of community facilities in new communities such as West of Waterlooville.
- The Research function co-ordinates the regular Citizens' Panel surveys and provides advice and guidance to other divisions in respect of surveys and other consultation processes.

Community Wellbeing and Community Grants

- The Community Wellbeing Team co-ordinates the District Children and Young People Partnership, The District Older People Forum, and the Health focus of the WDSP, as well as initiating and running projects to deliver actions on their behalf.
- The Division is responsible for the Council's role in the One Compact for Hampshire initiative, and for co-ordinating the community grants programmes by which work is commissioned from the voluntary sector to help deliver the Sustainable Community Strategy.

Corporate Communications

- The Corporate Communications Team works to ensure that the reputation of the Council is enhanced by all that we do, and that local people and organisations are well-informed about the work of the Council and its partnerships and are consequently able to play their own part in local affairs.

2. Links between Council strategic priorities and services

<i>Strategic priority</i>	<i>Departmental responsibility</i>
Safe and Strong Communities	<ul style="list-style-type: none"> • Sustainable Community Strategy • Community planning • Community development projects • Council response to the Children Act via service provision and co-ordination of the Children and Young People Partnership • Community grants processes • Improving access to services in rural areas • Improving the wellbeing of older people • Council response to One Compact for Hampshire • Co-ordination of Inclusive Society Strategic Outcome Group • Co-ordination of Health and Wellbeing Strategic Outcome Group • Involvement in public health promotion projects • Co-ordination of Climate Change Plan
Economic Prosperity	<ul style="list-style-type: none"> • Sustainable Community Strategy • Co-ordination of Climate Change Plan
High Quality Environment	<ul style="list-style-type: none"> • Co-ordination of Climate Change Plan • • Sustainable Community Strategy

<p>Efficient and Effective Council</p>	<ul style="list-style-type: none"> • Corporate Communications Strategy • Research and information • Training and advice on corporate sustainability appraisal method • Delivery of elements of 2010 Programme • Partnership risks and governance • Co-ordination of Winchester District Strategic Partnership
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3. Summary of Progress in 2007/2008

- Complete re-structure of Winchester District Strategic Partnership, plus 2 day externally funded action planning event
- Successful engagement of WDSP in Hampshire Local Area Agreement process
- Successful engagement with Local Development Framework process to ensure the Core Strategy and the Sustainable Community Strategy are harmonised
- Research, consultation, action planning and adoption of District climate change framework and action plan, and involvement in the formation of Winchester Action on Climate Change.
- Adoption of new corporate sustainability appraisal methodology
- Delivery of Corporate Communications Strategy on time, and new Strategy now in place
- Involvement in a number of PR and marketing initiatives including LDF Core Strategy consultation, and Alternate Bin Collection service
- Successful pilot and rollout of online consultation software
- Further development of Council websites and e-communications such as e-bulletins
- Assistance to 11 community planning projects in towns and parishes and 2 urban neighbourhoods (Stanmore and Winnall)
- Adoption of new corporate approach to working with Key Hub communities and their surrounding clusters of parishes
- Work towards the creation of 3 Local Action Points to be launched in early 08/09
- 2 Citizens' Panel surveys completed

- Further development of District Children and Young People (0-19) Partnership and new Play Strategy
- Successful bid to Big Lottery Fund for creation of 4 new woodland play sites (to be implemented 08/09)
- Successful partnership working with Youth Service and schools to create new District Community Youth Council
- Creation of new older people forum
- Smooth grants allocation process completed for the year

4. Service Priorities 2008/12 – Key Priorities

A) Key Service Priorities 2008/09

Corporate Communications

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
	<i>Implement Corporate Communications Strategy and action plan. Major elements are:-</i>				
Efficient and effective Council Corporate Communications Strategy	Identify common themes (based on corporate priorities) and run associated campaigns.	4 campaigns 1 per quarter – summer, autumn, winter, spring	Take up of campaign through requests eg: asking for more info - web hits or consultation returns	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and Effective Council Corporate Communications Strategy	Produce three editions of Perspectives, and begin to offer advertising space within <i>Perspectives</i> magazine.	Advertising included from summer edition onwards	Level of income generated to offset costs	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and effective Council Corporate Communications Strategy Community Strategy	Corporate Social Responsibility project to enable businesses to engage in their community through resourcing projects delivering the community strategy. This includes possible match funding of energy in terms of volunteers from the council with those from businesses.	Prep Summer Launch Autumn	Number of businesses positively involved/projects in development	Within existing staff time and resources	Head of Partnerships and Communication

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Efficient and effective Council Corporate Communications Strategy	Brand audit of all visual identity across the district including uniforms; signage; vehicles; contractors.	June 08 – August 08	Completed audit with action plan for changes where needed - also fed into appropriate contracts where needed.	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and effective Council Corporate Communications Strategy Sustainable Community Strategy	Run a branding project to develop and align existing identities under 'one council' brand. Define the council identity and also the values that are behind the visual elements of the brand, and link this with the wider city/district brand. Run a parallel process for the Winchester District Strategic Partnership	Start April 08 – project deliverable by March 09	Brand identities used throughout organisations - question in citizen's panel to see if people identify with the brands.	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and Effective Council Safe and Strong Communities Response to Local Government and Improvement in Health Act 2007	In depth Equalities Impact Assessment of consultation through public meetings and events	Start May 08 Report in September 08	Adoption of recommended actions.	Within existing staff resource and budget	Head of Partnerships and Communication

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Efficient and effective Council Corporate Communications Strategy	Run 'bite size' staff training workshops on: <ul style="list-style-type: none"> • website development • consultation • communications skills 	Start April and run throughout the year	Number of staff that have been through the training and reporting benefits	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and effective Council Corporate Communications Strategy	Take over editorial role of 'On the House'	from Summer edition	Continued positive reporting from the readership through regular surveys	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and effective Council Corporate Communications Strategy	Develop look and feel of website homepage	From April 08 – project deliverables by September 08	Usability reported - staff survey questions and also one in the Citizens Panel. A web survey online to capture user data and opinions of new site	Within existing staff time and resources	Head of Partnerships and Communication
Efficient and effective Council	Contribute to the following major campaigns:- <ul style="list-style-type: none"> • Local Access Points (the LAPs will help in promoting Council identity and effective communications and access) • Silver Hill • (others to emerge from business planning activity in other divisions) 	As and when required by other teams. Project plans under development	Evaluation of each individual campaign for take up and reaction to call to action.	Within existing staff time and resources plus budgets provided by other teams for their own campaigns	Head of Partnerships and Communication

Community Strategy and the Winchester District Strategic Partnership

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>Safe and strong communities High quality environment Prosperous economy Response to the Local Government Act 2007.</p>	<p>Update the Sustainable Community Strategy in light of LDF consultation, LAA, the new National Indicator Set, and other changing circumstances.</p>	<p>Review will take place March-June 2008</p>	<p>Updated draft ready for approval by end of July 2008</p>	<p>Within existing staff time and resources</p>	<p>Head of Partnerships and Communication</p>
<p>Safe and strong communities High quality environment Prosperous economy Response to the Local Government Act 2007.</p>	<p>Co-ordinate and lead WCC input to ensure the priorities of WCC feature in the new Hampshire LAA and that Winchester receives a fair share of the new LAA Area Based Grant in future years.</p>	<p>New LAA to be agreed with Government by June 2008. Delivery to begin from June.</p>	<p>Number of Winchester district priorities included in final LAA. LAA priorities delivered within Winchester District (Progress to be reported by HCC on a district by district basis)</p>	<p>Within existing staff time and resources</p>	<p>Head of Partnerships and Communication</p>
<p>Safe and strong communities High quality environment Prosperous economy Response to the</p>	<p>Continue to develop the work of the WDSP focusing on:</p> <ul style="list-style-type: none"> • Governance and the mechanics of partnership working 	<p>Review of partnership governance completed by August</p>	<p>Satisfaction with partnership governance assessed by SOGs in Q3, and at the Full Board in September.</p>	<p>Within existing staff time and resources</p>	<p>Head of Partnerships and Communication</p>

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Local Government Act 2007	<ul style="list-style-type: none"> Performance management Promote greater joint working including shared services and efficiencies across partnerships and between individual partners 	<p>Performance management system developed during April - June</p> <p>This will be an ongoing action</p>	<p>Performance reporting to Strategic Outcome Groups in place by Q3. (The delivery of this action is also closely linked to the development of the new National Indicator Set.)</p> <p>Success will be measured in cashable savings as and when efficiencies are found.</p>		

Community Planning

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>Efficient and Effective Council</p> <p>Safe and Strong Communities</p> <p>Response to Local Government and Improvement in Health Act 2007</p>	Support the development & implementation of Stanmore Community Plan, Winnall Community Plan, Bishops Waltham Town Plan, New Alresford Town Plan, and parish plans both current and arising during the year.	Ongoing as support required by communities.	<ul style="list-style-type: none"> No. of completed plans % coverage of the district % of planned actions successfully implemented 	<p>1.5 existing FTE</p> <p>£10,000</p>	Head of Partnerships and Communication

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>Efficient and Effective Council</p> <p>Safe and Strong Communities</p> <p>To contribute to the development of a sustainable new community</p>	<p>Continue to provide community development support to West of Waterlooville MDA Forum, and to implement aspects of the WoW community development strategy (available on website).</p>	<p>Ongoing</p>	<p>As per performance measures set out in strategy</p>	<p>0.2 existing FTE</p>	<p>Head of Partnerships and Communication</p>
<p>Efficient and Effective Council</p> <p>Safe and Strong Communities</p> <p>Improve access to services in rural areas</p>	<p>Set up and launch three Local Access Points with WCC and Partner staffing by end of 2008/09 (Bishops Waltham, Whiteley, New Alresford Police Station)</p>	<p>2 launched by June 08</p> <p>Whiteley launch subject to further project planning</p>	<ul style="list-style-type: none"> • No. of LAPs launched • No. of enquiries handled • No. of surgery sessions • Reduction in visits to CSC from relevant communities • Customer feedback • Staff feedback 	<p>P & C officer input existing 0.5 FTE</p> <p>Expenditure 08/09 £46,660</p>	<p>Head of Partnerships and Communication</p>
<p>Efficient and Effective Council</p> <p>Safe and Strong Communities</p>	<p>Consult with Members and Parish Councils on the subject of proposed Area Forums. Identify resources to implement the Forums as appropriate.</p>	<p>Consultation complete by July 08</p>	<ul style="list-style-type: none"> • % Members / PCs that contribute to consultation • % satisfaction with resulting arrangements • Resources made available for implementation • 	<p>Within existing staff resource and budget</p>	<p>Head of Partnerships and Communication</p>

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Efficient and Effective Council Safe and Strong Communities Response to Local Government and Improvement in Health Act 2007	Work with the Corporate Communications Team to launch and implement corporate good practice guidance on consultation and community engagement.	Internal campaign begins April 08 Ongoing support and advice for staff	<ul style="list-style-type: none"> • % Council consultations which adhere to guidance • % response rate for all consultations 	Within existing staff resource and budget	Head of Partnerships and Communication
Safe and Strong Communities	Oversee development of new Knowle community building	Query by end of March 09	<ul style="list-style-type: none"> • Built to specification 	Within Capital Programme	Head of Partnerships and Communication

Community Wellbeing

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Ensure that all grants awarded contribute to the delivery of the Corporate/Community Strategies and consequently improve quality of life and sustainability.	Review criteria and process for awarding capital and revenue grants to reflect climate change plan and other district wide plans e.g. Children & Young People Action Plan, Health & Wellbeing Action Plan and Older People Action Plan (all forthcoming), promote actions arising from community plans, and strengthen 3 year funding agreements.	<ul style="list-style-type: none"> • Changes to grants criteria and process agreed at Cabinet 9th July • Review completed and implemented by end of August 2008 	<ul style="list-style-type: none"> • Increase in amount of traffic through Grants website • Number of projects awarded grants which contribute to the wellbeing of children and young people, older people, 	0.5 existing FTE Agreed grants budget	Head of Partnerships and Communication

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
	<p>Incorporate ringfenced Environmental Improvement fund, and ringfenced fund for community climate change projects into grants assessment process.</p>	<ul style="list-style-type: none"> • Cabinet report in April 08 • In place for second round of grants 	<p>health, and climate change as a percentage of grants awarded</p> <ul style="list-style-type: none"> • Take up of grants 		
<p>Safe and strong communities</p> <p>Ensure that efforts to improve the wellbeing of older people are aligned and properly targeted for optimum outcomes.</p>	<p>Drawing on the Hampshire Older People's Wellbeing Strategy, the Supporting People Strategic Review of Older People's Services and other local evidence, develop an Older People's Wellbeing Action Plan for the District.</p>	<ul style="list-style-type: none"> • Key agencies and organisations actively engaged in Focus Group/Partnership by May 2008 • Scoping, evidence gathering & consultations Summer/Autumn 2008 • Draft Action Plan to Focus Group & Health & Wellbeing SOG Autumn 2008 • Cabinet report Autumn 2008 – to endorse WCC commitment 	<ul style="list-style-type: none"> • Agencies consensus and sign up to deliver the plan • Resources allocated to deliver the plan • Plan itself to be monitored via measures to be agreed. 	<p>0.5 existing FTE</p> <p>Est. £3,000</p>	<p>Head of Partnerships and Communication</p>

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>Safe and strong communities</p> <p>Children Act 2004</p> <p>Ensure that efforts to improve the wellbeing of children and young people are aligned and properly targeted for optimum outcomes.</p>	<p>Oversee the preparation and delivery of a Children and Young People District Action plan (to include Play Strategy Action Plan).</p>	<ul style="list-style-type: none"> • Draft plan adopted by Children & Young People Partnership (CYPP) and endorsed by Health & Wellbeing SOG • Partner contributions to delivery of key actions clarified and secured • Level of awareness & 'sign-up' across the authority • Cabinet report Autumn 2008 – to endorse WCC commitment 	<ul style="list-style-type: none"> • Agencies consensus and sign up to deliver the plan • Resources allocated to deliver the plan • Plan itself to be monitored via measures to be agreed. 	<p>0.5 existing FTE</p> <p>£3,000</p>	<p>Head of Partnerships and Communication</p>
<p>Safe and Strong Communities.</p> <p>Children Act 2004</p>	<p>Oversee delivery of the Big Lottery Fund Project – <i>Its OK to Play in the Woods</i> through a contract with the Forestry Commission.</p>	<ul style="list-style-type: none"> • Contract between WCC and FC approved by Big Lottery by May 2008 • Agreed project management and monitoring arrangements by May 2008 • Advertised and recruited to the post of Play Outreach Worker by June 2008 • Consultations for each site Summer 2008 • Commenced preliminary installation works by Sept 2008 <p>Hold an initial promotional 'taster' event to raise awareness of the new projects and planned facilities by Spring 2009</p>	<ul style="list-style-type: none"> • Ongoing monitoring of contract • Regular monitoring meeting with Steering Group • End of year 1 report will evaluate overall progress against milestones 	<p>0.2 existing FTE</p> <p>Contract value £200,000</p>	<p>Head of Partnerships and Communication</p>

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>Safe and Strong Communities. Children Act 2004</p>	<p>In partnership with Hampshire County Council, provide support to the new district Community Youth Council.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Number of CYC meetings • CYC meetings included in corporate calendar • Regular interface with elected Members (level & nature) • % of CYC members who feel the views of C&YP are being listened to and that they can influence the decision making process • Funding for CYC identified & secured • Number of consultations involving CYC • Level of engagement with children and young people 	<p>0.2 existing FTE £2,000</p>	<p>Head of Partnerships and Communication</p>

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Safe and Strong Communities	<p>Co-ordinate the contribution of the City Council and the wider LSP to the delivery of the Health & Wellbeing Action Plan including engagement with relevant PCT-led public health projects e.g.</p> <ul style="list-style-type: none"> - Quit 4 Life (smoking cessation) - Adult & childhood obesity reduction projects e.g. Cook & Eat (parents & children cooking together) - Projects to tackle substance misuse (including alcohol) <ul style="list-style-type: none"> • Projects addressing health inequalities 	<ul style="list-style-type: none"> • Draft Health & Wellbeing Action Plan to H&W SOG April 2008 • Partner contributions to delivery of key actions clarified & secured • Level of awareness and 'sign up' across the authority • Cabinet report – to endorse WCC contribution Autumn 2008 	<ul style="list-style-type: none"> • Monitoring reports/project evaluations • Performance against baselines of Community Strategy priorities 	0.5 existing FTE	Head of Partnerships and Communication

Sustainability

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>High Quality Environment</p> <p>Response to Climate and Sustainable Energy Act 2006</p> <p>Address climate change mitigation and adaptation.</p>	Co-ordinate overall implementation of the Winchester District Climate Change Plan.	Ongoing	Achievement of actions in the plan which will have their own performance measures specified in business plans	Within existing staff time and resources.	Head of Partnerships and Communication

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
<p>High Quality Environment</p> <p>Response to Climate and Sustainable Energy Act 2006</p> <p>Address climate change mitigation and adaptation</p>	<p>Contribute officer time to Winchester Action on Climate Change in respect of a public involvement in climate change programme</p>	<p>Ongoing</p>	<p>As per performance measures in the WinACC Service Level Agreement (to be agreed)</p>	<p>Within existing staff time and resources.</p>	<p>Head of Partnerships and Communication</p>
<p>High Quality Environment</p> <p>Response to Climate and Sustainable Energy Act 2006</p> <p>Address climate change mitigation and adaptation</p>	<p>Research how best to address issues of adaptation to inevitable climate change for the district.</p>	<p>Begin research April 08</p> <p>Report late summer 08</p>	<p>Recommendations on practice incorporated into policies and plans</p>	<p>Within existing staff time and resources.</p>	<p>Head of Partnerships and Communication</p>
<p>Keep sustainability principles at the heart of all we do.</p> <p>.. 'adopts sustainable working practices'.</p>	<p>Embed the Corporate Sustainability Appraisal methodology into Council processes (including training & advice for officers).</p>	<p>Start April 08 then ongoing</p>	<ul style="list-style-type: none"> • Number of staff trained • Number of appraisals • % of new strategies/policies/plans developed using a sustainability appraisal. 	<p>Within existing staff time and resources.</p>	<p>Head of Partnerships and Communication</p>

Other Service we aim to deliver 2008/12

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Efficient and effective council	EDRMS Implementation	Migration of files complete by Sept 08	All files accessible on EDRMS	Within existing staff and financial resources.	Head of Partnerships and Communication
Efficient and effective council	Perspectives and other regular corporate communications	Ongoing	Publications successfully produced and received.	Within existing staff and financial resources.	Head of Partnerships and Communication
Efficient and effective council	Media and news management	Ongoing	Council's reputation	Within existing staff and financial resources.	Head of Partnerships and Communication
Safe and strong Communities	Community chest	3 times a year	Monitoring take up of grants and successful use of the funds to deliver the Community Strategy.	Within existing staff and financial resources.	Head of Partnerships and Communication
Safe and strong communities	Capital and Revenue grants	Annually	Monitoring take up of grants and successful use of the funds to deliver the Community Strategy.	Within existing staff and financial resources.	Head of Partnerships and Communication
Efficient and effective council	Citizens' Panel	3 times during the year	Feedback from staff commissioning questions in the surveys.	Within existing staff and financial resources.	Head of Partnerships and Communication

Why are we doing this?	What will we do?	When will we do it?	How will we measure our success?	How much time / money will it take?	Who's Accountable?
Efficient and effective council	Co-ordinate the Local Strategic Partnership	Ongoing	Feedback from partners, Members. Ultimately, delivery of the Community Strategy.	Within existing staff and financial resources.	Head of Partnerships and Communication
Efficient and effective council	e-communications development, including the website	Ongoing	Positive feedback from Members, officers, partners, public	Within existing staff and financial resources.	Head of Partnerships and Communication
Safe and strong communities	Maintain progress to work towards obligations of 'One Compact for Hampshire'	Ongoing	Improved performance against our obligations.	Within existing staff and financial resources.	Head of Partnerships and Communication

5. Resource Implications

2006/07 Revised			Service Activity	2007/08 Estimate			FTEs	Notes
Exp. £000	Income £000	Net £000		Exp. £000	Income £000	Net £000		
392	(392)	0	Business Unit	414	(414)	0	6	
510	(37)	473	Community Development	517	(38)	479		
195	(52)	143	Community Planning	150	(51)	99	3	
144	(32)	112	Community Wellbeing	108	(33)	75	3	
163	(163)	0	Corp Communications	189	(189)	0		
21	0	21	Environmental Issues	44	0	44		
346	0	346	Grants	557	0	557		
32	(2)	30	Health Impr Partnership	0	0	0		
21	0	21	Meals On Wheels	21	0	21		
1,824	(678)	1,146	Total	2,000	(725)	1,275	12	

Workforce

KEY EXTERNAL DRIVERS	WORKFORCE IMPLICATIONS
<p>Local Government and Improvement in Health Act 2007:</p> <ul style="list-style-type: none"> • Duty to involve • Duty to co-operate • New National Indicator set • New national guidance for local authority leadership role in LSPs • Local Area Agreement (LAA) • Comprehensive Area Assessment (CAA) <p>Climate Change and Sustainable Energy Act 2006 (plus forthcoming Climate Change Act)</p> <p>Children Act 2004</p> <p>Forthcoming Government guidance for local authorities on the wellbeing of older people.</p> <p>Multiple large planning applications expected over next 3 years with implications for community development workload.</p>	<p>More officer time is likely to be needed for new and improved monitoring systems. Market town officer on fixed term contract</p> <p>Business plans to reflect LAA targets. Officer working corporately on children and young people issues is half-funded by PCT to work on health projects, and also responsible for an expanding agenda around older people.</p> <p>Likely to be time required from the division because CAA process focuses on how we work with partners to deliver the LAA and Community Strategy Low carbon lifestyle and planning work is likely to expand.</p> <p>Community planning officers are working to capacity.</p>
<p>Climate Change and Sustainable Energy Act 2006</p> <p>Forthcoming Climate Change Act</p> <p>HCC Climate Change Commission findings and action plan</p>	<p>Training for all staff is required on low carbon issues, and more specific training for officers involved in advising communities.</p> <p>Low carbon lifestyle and planning work is likely to expand.</p>

<p>Children Act 2004:</p> <ul style="list-style-type: none"> • Duty to co-operate • Section 11 – safeguarding duties <p>National Children’s Plan</p> <p>Youth Matters green paper</p>	<p>More officer time is likely to be needed for the children and young people agenda once action plans are developed and the City Council’s role in delivering agreed priority actions is clearly defined.</p>
<p>Forthcoming Government guidance for local authorities on the wellbeing of older people.</p>	<p>More officer time is likely to be needed for the older people agenda once action plans are developed.</p>
<p>Multiple large planning applications expected over next 3 years with implications for community development workload.</p>	<p>Community development officers will be needed to work in relation to planning process for new communities.</p> <p>No officers with a clear responsibility for generic community development work.</p>
<p>LGA reputation project</p>	<p>More officer time and resources is likely to be needed to meet required standards</p>
<p>KEY INTERNAL DRIVERS</p>	<p>WORKFORCE IMPLICATIONS</p>
<p>Market town officer on 1 year fixed term contract</p>	<p>Work is likely to continue beyond 08/09</p>
<p>Officer working corporately on children and young people issues is half-funded by PCT to work on public health projects and wider wellbeing work, and is also responsible for an expanding agenda around older people.</p>	<p>More officer time is likely to be needed for this work beyond 08/09.</p>
<p>LSP Manager role extended to cover corporate efficiencies programme (0.25 FTE)</p>	<p>Backfill required.</p>

6. Key Performance Indicators

Milestones and performance measures are given in the action tables above. The Division has no Best Value PIs but these have now been superseded by the new National Indicator Set (NIS). Of the new set many appear to be relevant to the Division but there is work required to identify baselines and to understand individual indicators more fully. We also await the final list of indicators and targets relating to the Hampshire Local Area Agreement in June. The business plan will be updated with relevant key indicators at that time.

7. Proposals for Consultation

What Research or consultation do we intend to carry out	How will we be doing it?	When will we be doing it ?	How will we use the results?
Proposed Area Forums	Survey and workshops	May – July 08	To develop policy and practice
Community Strategy refresh	Through meetings of Strategic Outcome Groups and WDSP Partnerships	March – May 08	To guide the work of WDSP
Corporate Branding and Identity, WDSP Branding and Identity	Focus groups		To inform further development of our brand.
Voluntary sector input to review of capital and revenue grants	Survey	April – June 08	To ensure workable procedures and meet Compact obligations.
In collaboration with HCC, undertake survey on public attitudes to climate change (update to 2004 survey)	To be determined	To be determined	To guide work on Climate Change in the district.
Look and feel of website homepage	Survey, focus groups	April – May 08	To guide further development and improvement.

Research with older people regarding their wellbeing	Survey, focus groups	Late summer 2008	To inform the Older People's Action Plan.
Customer satisfaction with Local Access Points.	Survey	Ongoing once Local Access Points launched.	To improve service.

8. Key elements of risk management

2 new risks will be added to the operational risk register and management action plans drawn up to cover risks associated with:

- The development of Local Access Points
- The work of the Children and Young People Partnership

Both these risk will be owned by the Head of Partnerships and Communication.

The division contributes particularly to the mitigation of the following strategic risks:

Area	Risk number	Rating	Cluster and MAP link	Short name	Risk ownership	Cause	Consequence	Action required
	SR0006	Impact: Probable Likelihood: Probable		Effective use of Partnership working	Simon Eden	Partnerships weakened by poor governance 1. No clear commitment from membership 2. Inadequate terms of reference 3. No sound basis	1. Failure to achieve quality of life improvements identified through community planning process. 2. Negative effect on reputation with partners. 3. Not working	<i>Management Action Plan under development but important mitigating actions included in this business plan</i>

Area	Risk number	Rating	Cluster and MAP link	Short name	Risk ownership	Cause	Consequence	Action required
						for identifying improved targets and managing their delivery	effectively within WDSP. 4. Not meeting partnership objectives. 5. Loss of funding.	
	SR0004	Impact: Possible Likelihood: Possible		Environmental issues and sustainability, responding to environmental conditions	Bob Merrett	Environmental uncertainty and stakeholder expectations of how WCC will deal with causes and consequences	1.Failure to meet expectations 2. Flooding risks 3. Additional policy decisions 4.Tough political decisions 5. Council blamed	<i>Management Action Plan under development but important mitigating actions included in this business plan</i>