

Service Delivery Plan 2021-22

Business Unit: Community Service, Policy and Performance

Head of Service: Peter Stuart **BUL:** Emma Sheridan

Business Unit Purpose and Core Business Purposes

Community Services

- Supporting people to move to a healthier lifestyle such as improving their diet and taking more exercise via the Wellbeing Service
- Supporting the voluntary sector via grants scheme and professional support
- Delivering a wide range of community development and engagement events
- Planning and delivery of local community and leisure infrastructure needs (Community Facilities) including the Release of s106

Community Safety & Safeguarding

- Working with the Police and other partners to address crime and anti-social behaviour.
- Meeting the Council's obligations to safeguard children and vulnerable adults.

Sustainability

- Integrate sustainability goals within Council services to create community social value and a low carbon economy

Emergency Planning

- Maintaining the council's emergency response plans,
- Promote & Maintain the Business Continuity Planning process
- Participation in the Sussex Resilience Forum

Policy, Partnerships and Performance

- Facilitation of the Mid Sussex Partnership
- Preparation of the Council's Corporate Plan, Service Planning and Performance Management reporting.

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Link to Corporate/ Recovery Plan	Action/Deliverable	Lead officer	Milestone	Milestone date	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Community Facilities						
SEG1ii	Northern Arc Community Buildings	Community Facilities Project Officer	Approval of the design of Northern Arc Community Buildings Recruit Community Engagement Worker	Dec 2021 Mar 2022	Homes England MSDC Planning	Funded externally
SRC4i	Facilitate Community Asset Transfers of new Community Buildings	Community Facilities Project Officer	Transfer of: - KB&T Transfer - Barn Cottage pavilion - East of Kingsway	April 2021 Mar 2022 Mar 2022	CVS Partners	Within existing Staff resource
SEG6v	Public Art Project	Community Facilities Project Officer	Appointment of Artist Installation of artworks / community engagement	Jul 2021 Mar 2022	Various Town and Parish Councils	S106 funded
SRC4i SRC1iii	Support community led infrastructure improvements through Release of s106 including implementation of the Playing Pitch Study	Community Facilities Project Officer	Cabinet Grants Panel funding deadlines	1 May 2021 1 Sept 2021 10 Jan 2022	CVS partners Parish Councils MSDC Commercial Services	S106 funded

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Community Development						
SRC2i SRC5iv SRC9i SRC9ii ERS3i	Annual Strategic Intelligence Assessment	Policy and Partnerships Manager	MSP Board meeting approval	Apr 2021	WSCC Sussex Police and Fire Service CVS partners	MSP funded
SRC2i SRC5iv SRC9i SRC9ii ERS3i	Revised community development and engagement framework	Community Services Manager	Partner and Stakeholder consultation Draft framework in place MSP Board meeting	May -Jul 2021. Aug 2021 Sept 2021	MSPB	Existing Revenue supported by MSP
SEG4iv SEG7i SRC1ii	Deliver 2021-22 Community & Covid19 Recovery Grants Programme.	Community Services Manager	CVS workshops in association with MSVA – 1 per quarter Targeted work to support BAME community funding bids Quarterly reports to Grants Panel	Apr, Jul, Nov 2021 Quarterly	CVS partners MSDC Economic Development	TBC
SRC1iii SGC5iii	Delivery of play and engagement events for families and young people	Community Services Manager	Plan and schedule in place with Covid19 Contingency SLAs in place with partners Event delivery	May 2021 Jun 2021 Jul 2021	Local providers Local Business WLL	Existing revenue budget supplemented by partner contributions
SRC1ii SRC1V SRC5iv SRC8i	Negotiate and agree new Service Level Agreements with third sector Partners	Community Services Manager	Scoping and Invitations to bid Agree drafts with agencies Grants panel approval Cabinet approval	May 2021 Sept 2021 Nov 2021 Jan 2022	CVS partners	Expected to be within existing revenue budgets
Wellbeing Services						

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SRG2ii SRG1iii SCG2ii SRC5ii	Negotiate new contract with WSCC for the provision of MSDC Wellbeing services post Mar 2022	Community Services Manager	Meetings with WSCC Public Health WSCC Cabinet sign off	Quarterly February 2022	Public Health WSCC Wellbeing Managers West Sussex Legal Services	External funding
SRC1v SGC2ii SGC2v	Ensure the Wellbeing Service contract can be adapted to meet community need during the pandemic to support the WSCC Community Hub and residents	Community Services Manager	Dependant on GOV decisions	Revised in line with changes to Government restrictions and tiers as necessary	Public Health WSCC WSCC Community Hub MSDC Community Hub	
SRC1iii SRC1iv SRC1v	Deliver a sustainable exercise referral programme for vulnerable residents with LTC	Community Services Manager	Evaluate 2020-21 Pilot Project and lessons learnt Development of Programme Roll out of new programme	Jun 2021 Sept 2021 Nov 2021	Places Leisure Community interest groups and voluntary sector providers	
SRC1iii SRC9i	Develop measures to manage anti-social behaviour in MSDC's public spaces	Community Safety & Safeguarding Manager	Public Consultations of PSPO and CCTV measures in East Grinstead PSPO and CCTV in place (dependant on consultations)	Apr 2021 Mar 2022	Sussex Police WSCC Local partners	

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ERS6	Roll out safeguarding training for relevant staff/members	Community Safety & Safeguarding Manager	Level 2 training for front line staff and members Level 3 training	Apr 2021 Jul 2021	Sussex Police WSCC Local Partners	
SEG 6(vi), SEG 4(v)	Finalise LCWIP	Sustainability Manager	Stage 3-4 Network planning walking/cycling Stage 5: Prioritisation & issue of final report	Mar 2021 Jun 2021	WSCC Highways Town and Parish Councils Community stakeholders	Funded externally
CPP5 SEG 8iii SEG 7(i) 2(i)	Develop Sustainable Economic Development Strategy	BUL CSPP	Review of existing Sustainability and Economic Development Strategies Evidence gathering/engagement with stakeholders Preparation of a draft SES Adoption of the SES	Apr 2021 May 2021 Aug 2021 Oct 2021	Economic Development Member Working Group	
SEG6 (vi)	Develop a 5-year Electric Vehicle Charging Point delivery programme	BUL CSPP	Engagement with Stakeholders Site feasibility assessments Draft Network Plan	Jun 2021 Dec 2021 Mar 2022	BULs Parking and Estates WSCC Town and Parish Councils	Externally Funded
ERS 7(i)	Develop Staff Travel Plan	Sustainability Manager	Survey, data analysis Policy development and approval process	Apr 2021 Mar 2021	All BULs Human Resources Staff unions	
SEG 4(iii)	Coordinate and target uptake of	Sustainability Manager	Phase 1 measures complete Phase 2 commencement	April 2021 Sept. 2021	Wellbeing & Public Health LEAP	Externally Funding

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	Green Homes Grant Scheme			<i>*BEIS dates provisional</i>		
ERS	Revised and update Business Continuity Plans to reflect post Covid organisation	Emergency Planning Manager	BUL Training New BC Plans complete	May 2021 July 2021	All BULs	

Targets	Target 2020/21	Projected 2020/21 outturn	Target 2021/22	AMBER	RED	Rationale for setting of target and RAG / changes to target
Proportion of reported performance indicators across the Council where services are achieving or exceeding targets.	85%	85%	100%	85%	75%	Actual 2019/20 –74% Q2 85%
Number of health and wellbeing interventions delivered.	2,250 (1,700 revised)	1,000	1,250	1000	500	Actual for 2019/20 - 2,312 Q2 355 ytd
Proportion of health and wellbeing interventions achieving partial or full completion of wellbeing goals after 3 months.	80%	85%	85%	70%	60%	Actual for 2019/20 – 85% Q2 86%
Number of EVCP per 100,000 population	34	34	34	26	15	Measurement used by Department for Transport – National aim to have more than 10/100k. Included aim to install up to 26 new chargers in 2020-21 with contingency allowance

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Service Volumes

Activity / Process	Projected annual volume for 2020/21	Estimated annual volume for 2021/22	Notes / explanation for estimated change	Impact
Number of referrals to the Health and Wellbeing Hub	1000/800	1250	Significant reduction of GP and health professional referrals into the service as a result of the pandemic. Unable to deliver face to face services a scale after public health guidance Unable to deliver face to face services such as health checks and 1-2-1 appointments in workplaces	The service is now able to deliver 9/10 services virtually. The service has moved from a majority professional referral service to a self-referral service Media and officer activity plans have now changed to reflect this
Number of referrals to the Health and Wellbeing hub from GPs/health professionals	80	200	In 2019/20 the service received nearly 850 GP referrals. The pandemic saw a complete halt to GP referrals for the first 5 months of the lockdown	The service has moved from a majority professional referral service to a self-referral service
Overall Crime Rate per 1,000 population*	49.7	50.7	48.72 for 2019/20 assume 2% pa increase	
Grant applications evaluated	50	60	Impact of Covid grants	
No of CPWs issued	43	48	Gone for averages for this year and a slight increase next year, on the assumption that COVID is still with us. There will be some year on year overlaps which can account for an increase too.	Any increase in numbers and enforcement will impact upon the workload of the team. Increase in perpetrators making formal complaints regards enforcement action is resource intensive.
No of CPNs issued	25	30		
No of CPNs breached	14	17		
No of FPNs issued	7	10		
No of court prosecutions	10	12		

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Key Risks to Service Plan delivery

1 = not likely/low Impact 5 = will definitely happen/major service changing impact

Number	Description of Risk	With no Mitigation		Mitigation	With Mitigation	
		Likelihood (1-5)	Impact (1-5)		Likelihood (1-5)	Impact (1-5)
1	Further Covid 19 Lockdown Restrictions creating additional pressures on the team	5	4	Community hub is prepared and in place Strong partnership relationship with WSCC and CVS in place Services already realigned to post Covid situation and functioning well	5	3
2	Reductions on funding from West Sussex County Council for the Wellbeing Service and third sector organisations - wider than just these services - impacts on ASB?	5	4	Report to MT and Council to offer several options if wellbeing funding is withdrawn	5	3
3	Future funding from Sussex PCC for the aspects of MSP project work	2	4	Use of reserves as a short term measure Business case to MT for additional funding Failing the above, restructure of the Business Unit to incorporate this	2	3
4	Widespread Staff illness as a result of pandemic	3	3	Covid safety working in place and all staff able to work effectively from home. Good team and management structures in place to support cover for staff who are ill. If necessary some work could be paused to prioritise cover elsewhere in the service	2	2
5	MSDC budget challenge	3	2	External funded services in place (wellbeing /PCC)	2	1

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Equality Impact Assessments Required

- Community Grants/Covid grants (April 2021)
- PSPO and CCTV (April 2021)
- Corporate Plan (Jan Annually)
- Sustainable Economic Recovery Strategy (September 2021)
- Community Development and Engagement Framework (September 2021)
- Staff Travel Plan (June 2021)
- ASB Policy revision (January 2022)
- Service Level Agreements with CVS organisations (January 2022)