

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Culture and Recreation
Date:	8 July 2010
Title:	Culture, Communities and Rural Affairs Departmental Business Plan 2010 – 2013
Reference:	1639
Report From:	Director of Culture, Communities and Rural Affairs

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1. Executive Summary

- 1.1. The development of an integrated Departmental Business Plan is a key element of the new management arrangements for the Culture, Communities and Rural Affairs Department. The Executive Member has previously approved key themes, aims and outcomes for the new Business Plan¹. This report seeks Executive Member approval for the final draft Business Plan and the arrangements for monitoring performance and review.

2. Background

- 2.1. Work has been underway on the Plan throughout the autumn of 2009 and early 2010, led by the Assistant Directors, to identify specific aims and outcomes under the following key themes approved by the Executive Member in January:
- Adult and community learning
 - Health and wellbeing
 - Older people and personalisation
 - Children, young people and families (including Learning Outside the Classroom)
 - Locality working (including action for deprived urban communities)

¹ See Executive Member for Culture and Recreation Decision Day 14 January 2010, Item 5

- Rural policy
- 2012 Legacy.

These were evolved as part of the consultation on the new management arrangement for the Culture, Communities and Rural Affairs Department, which came into effect at the start of 2010.

- 2.2. The Business Plan represents the link between the Department's activities, the Corporate Strategy and "Driving Success", the County Council's performance management framework². The Business Plan includes activities and actions that will be undertaken over a three year period. The first Plan covers the three years from April 2010 to March 2013. Performance against the actions set out in the Plan will be monitored continuously by managers and reviewed by the Departmental Management Team on a quarterly basis. The Plan itself will reviewed annually and revised where necessary to ensure that it takes account of changing County Council circumstances and developments in the wider partnership context in which the Department operates.
- 2.3. Business planning activity in support of the thematic aims and objectives is fully integrated with operational planning and performance management at the Service, team and individual level. The activities and actions that will help to deliver Business Plan outcomes are fully embedded in Service operational plans.
- 2.4. Appendix 1 to this report sets out the high level aims, objectives, outcomes and performance measures under each of the themes. The full details of the wide range of actions associated with each theme is not reproduced here, but the action plan for the Older and Vulnerable People's Wellbeing theme is included at Appendix 2 as an illustration.

3. Theme Aims and Objectives

- 3.1. In the context of the current Cultural Strategy³, the overall objective of the Culture, Community and Rural Affairs Department is to increase and broaden participation in culture, recreation and sport. The priority themes give particular focus to this broad objective and the Business Plan provides the means of delivering specific aims and outcomes under each of the themes.
- 3.2. The themes and their overall aims are now expressed as follows:

Children, Young People and Families

Aim: Children, young people and families have a choice of opportunities to access our services to support their wellbeing and personal development

² See <http://www3.hants.gov.uk/corporatestrategy>

³ See <http://www3.hants.gov.uk/cultural-strategy.htm>

Health and Wellbeing

Aim: Hampshire people are more active as part of a healthy lifestyle

Older and Vulnerable People's Wellbeing and Personalisation

Aim: All older and vulnerable people have a choice of opportunities to access our services to support their personal wellbeing

Rural Hampshire

Aim 1: Enhance the sustainability and quality of life of rural communities

Aim 2: Increase recreation and leisure opportunities in rural Hampshire

Adult and Community Learning

Aim: All adults have a choice of learning opportunities to support skills development, better life chances and personal wellbeing

Locality Working and Action for Deprived Urban Communities

Aim: Reduce disparities in participation in cultural activities and sport between communities in Hampshire

2012 Legacy

Aim: Use the inspiration of the 2012 London Olympic and Paralympic Games to create a sustainable increase in participation in culture and sport in Hampshire

3.3. Each overall theme aim is supported by specific outcomes and performance measures, as set out in Appendix 1. For each theme a distinction has been drawn between actions and outcomes that relate to all users/participants ("services for everyone") and those that relate to specific groups ("targeted work").

3.4. Through the management review process, the Culture Communities and Rural Affairs Department has also refined its operating principles. These underpin all aspects of the Departmental Business Plan and are now expressed as follows:

Customer focus (customers at the heart of what we do)

- Understanding our existing and potential customers and developing our services to suit their needs
- Working to maximise the number of participants in all our services

Reducing inequalities (equal access for everyone)

- Helping the diverse population of Hampshire to develop strong communities with a high quality of life

Managing resources (making the most of our resources)

- Working together and with our partners to build sustainable ways of delivering high quality services that represent value for money
- Developing new ways of working which empower staff and encourage innovation
- Conserving and improving access to the public assets in our care

4. Equalities and Sustainability

- 4.1. The Culture, Communities and Rural Affairs Department has agreed policies that are designed to ensure that its activities do not have a negative impact on equality and diversity and sustainability. Action plans have been agreed to improve performance in these areas and these will be incorporated into the action plans of the Departmental Business Plan.

5. Outcomes and Performance Management

- 5.1. The Departmental Business Plan identifies specific outcomes and performance measures under each of the theme objectives. As indicated above, these will form the basis of the quarterly performance reports to the Departmental Management Team, the Executive Member and, through “Driving Success”, the Corporate Management Team and Cabinet.
- 5.2. In several instances the headline performance measures rely on survey data that is collected every two years. For internal monitoring purposes, the headline performance measures are supplemented by performance data relating to activity in the Department.

6. Finance

- 6.1. The Departmental Business Plan will guide resource allocation decisions for the Department’s services and help to shape its medium term financial plan. Alongside the Business Plan, the Department is developing a programme of action over the medium term to target efficiency saving and income generation opportunities. This will be undertaken in the context of corporate activity in these areas and will be designed to release resources that could, subject to general requirements to make budget savings, be used to support actions that deliver Business Plan objectives.

7. Recommendation(s)

That the Executive Member for Culture and Recreation:

- i. Approves the Departmental Business Plan theme aims, objectives and outcomes.
- ii. Approves the headline performance measures as the basis of regular monitoring reports on progress with implementing the Departmental Business Plan

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	Yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	Yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	Yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u> Culture, Communities and Rural Affairs Department – Management Review	<u>Reference</u>	<u>Date</u> 18 September 2009
Culture, Communities and Rural Affairs Departmental Business Plan – Aims and Objectives		14 January 2010
Direct links to specific legislation or Government Directives		
<u>Title</u> None		<u>Date</u>

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. The priority themes of the Culture, Communities and Rural Affairs Departmental Business Plan are designed, in part, to ensure that services are delivered effectively to all parts of the community. It is therefore expected that the Plan and the actions supporting it will have a positive effect on equality and diversity.

2. Impact on Crime and Disorder:

- 2.1. It is expected that the proposals will have no direct impact on crime and disorder.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

No impact anticipated.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

No impact anticipated.