

NDC Performance Framework 2009/2010

Table 2.4a

Community and Partnerships Strategic Objective: *To develop mechanisms for succession that will ensure longer term sustainability of benefits through NDC projects*

| Outcomes | Key Performance Indicators | Outputs |
|--|---|---|
| <p>PW1: Increase the overall partnership working rating to 90% by 2010/2011</p> | <p>I1(PW1): Value of partnership working with The Bridge I2(PW1): Consistency of partnership objectives: I3(PW1): Accuracy of Information Communicated</p> | <p>AO3(PW): Number of Local Service Agreements in place AO4(PW): Number of joint working agreements in place</p> |
| <p>PW2: Increase external funding so that by 2010/2011 for every £1 spent, 50p is secured from external funding sources</p> | <p>I1(PW2): Total amount of match funding secured per financial year I2(PW2): Total amount of support in-kind secured per financial year</p> | |
| <p>PW3: Increase the percentage of local residents to 75% who feel NDC has improved the area a great deal or a fair amount by 2010/2011</p> | <p>I1(PW3): Percentage of people who feel NDC has improved the area a great deal or a fair amount</p> | |

NDC Performance Framework 2009/2010

Table 2.4b

Communication Strategic Objective: *To increase the good reputation of the NDC Partnership, so that residents and partners recognize the improvements made by the NDC in the neighbourhood*

| Outcomes | Key Performance Indicators | Outputs |
|--|--|--|
| <p>COM1: Increase the percentage of people that have heard from the NDC Partnership (a great deal/fair amount) by 74% by 2010/2011</p> | <p>II (COM1): Percentage of people that have heard from the NDC Partnership (a great deal/fair amount)</p> | <p>AO1 (COM1): Number of press releases AO2 (COM1): Number of news letters published AO3 (COM1): Number of information packs produced AO4 (COM1): Number of project case studies /evaluation, conferences / stakeholder meetings.</p> |

Alignment of NDC Outcomes with Local Area Agreement **Table 3.1**

| LAA Target (s: stretch target) | NDC Outcome | Regional Priority | GOL Priority |
|---|--|---|--|
| All | | | |
| <ul style="list-style-type: none"> ➤ (2) Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery. ➤ (12) Reduce the number of young people 16-19 NEET, especially those looked after by the local authority. | <ul style="list-style-type: none"> ➤ ENV2: To increase the percentage of residents who are satisfied with the area by 10% by 2010/2011. ➤ ED1: Increase post – 16 years participation by 5% in further education by 2010/2011. | <ul style="list-style-type: none"> ➤ People and customer-focused economic vitality and prosperity shared by all. | <ul style="list-style-type: none"> ➤ Social Inclusion. ➤ Child poverty. |
| Better Places | | | |
| <ul style="list-style-type: none"> ➤ (4) A cleaner environment ➤ (5) A greener environment ➤ (6) Increase environmental sustainability | <ul style="list-style-type: none"> ➤ ENVI: To reduce to 20% the proportion of residents seeing litter and rubbish as major problems by 2010/2011 ➤ ENV2: To increase the percentage of residents that are satisfied with the area by 10% by 2010/2011. | <ul style="list-style-type: none"> ➤ People at the heart of change. An environmentally sustainable future | <ul style="list-style-type: none"> ➤ Sustainability- CO2 emissions, reuse and recycling |

Alignment of NDC Outcomes with Local Area Agreement Table 3.2

| LAA Target (5: stretch target) | NDC Outcome | Regional Priority | GOL Priority |
|--|---|--|--|
| Children's and Young People | | | |
| <ul style="list-style-type: none"> ➤ (7) Ensure that young people known to the YOS and their parents/carers receive a parenting intervention ➤ (8) Improve child health ➤ (10) Improve access to services for young people and parents that support them to be more economically active ➤ (11) Reduce childhood obesity | <ul style="list-style-type: none"> ➤ ENV2: To increase the percentage of residents that are satisfied with the area by 10% by 2010/2011 ➤ HLI: Reduce smoking rates to 20% or less by 2010, with a reduction in prevalence among routine and manual groups ➤ HL2: Promote physical activity to increase fitness participation to 30%, sports participation to 15% and maintain overall physical activity at 95% by 2010/2011 | <ul style="list-style-type: none"> ➤ Safer for all ➤ Healthier people with a better quality of life ➤ Improve children's health ➤ Economic vitality and prosperity shared by all | <ul style="list-style-type: none"> ➤ Social Inclusion ➤ Health, Children and young people; improving life chances for young people |
| Enterprise | | | |
| <ul style="list-style-type: none"> ➤ (13) Reduce worklessness ➤ (15) Increasing economic vitality ➤ (16) Increase the number of unemployed people assisted in their skills development ➤ (s) Number of people from the 12 'worst wards' helped into sustained work ➤ (s) Number of Haringey residents in receipt of incapacity related benefits supported into employment | <ul style="list-style-type: none"> ➤ EMPI: Improve the employability of at least 292 local residents through the Haringey Guarantee and other NDC schemes by 2010/2011 ➤ EDI: Increase post-16 years participation by 5% in further education by 2010/2011 ➤ ENTI: Increase number of enterprising people so that 12% of residents describe themselves as self-employed by 2010/2011 | <ul style="list-style-type: none"> ➤ Economic vitality and prosperity shared by all | <ul style="list-style-type: none"> ➤ Worklessness |

Alignment of NDC Outcomes with Local Area Agreement

Table 3.3

| LAA Target (s: stretch target) | NDC Outcome | Regional Priority | GOL Priority |
|---|---|---|---|
| Integrated Housing | | | |
| <ul style="list-style-type: none"> ➤ (18) Increase Decent Homes | <ul style="list-style-type: none"> ➤ ENV2: To increase the percentage of residents who are satisfied with the area by 10% by 2010/2011. (ao6) | <ul style="list-style-type: none"> ➤ Healthier: People with a better quality of life | <ul style="list-style-type: none"> ➤ Community Cohesion, Immigration, Social Inclusion |
| Safer Communities | | | |
| <ul style="list-style-type: none"> ➤ (21) Increase victim support | <ul style="list-style-type: none"> ➤ C1: Reduce residents fear of crime by 2010/2011 so that 60% feel safe when walking alone in the dark. | <ul style="list-style-type: none"> ➤ Be Safer for all | <ul style="list-style-type: none"> ➤ Respect/ Cohesion |
| <ul style="list-style-type: none"> ➤ (22) Reduce drug related crime | <ul style="list-style-type: none"> ➤ C2: Reduce the number of residents seeing prostitution and herb crawling as a major problem by 2010/2011 so that 75% do not see it as a major problem | | <ul style="list-style-type: none"> ➤ Improving life chances for young people; Social inclusion |
| <ul style="list-style-type: none"> ➤ (24) Reduce harm caused by illegal drugs | <ul style="list-style-type: none"> ➤ C3: Reduce street crime offences in the NDC by 30% by 2010/2011 | | <ul style="list-style-type: none"> ➤ Violence against the person |
| <ul style="list-style-type: none"> ➤ (26) Reduce overall crime | <ul style="list-style-type: none"> ➤ C4: Reduce residential burglary by 40% by 2010/2011 | | |
| <ul style="list-style-type: none"> ➤ (27) Reduce the number of first time entrants to the youth justice system | <ul style="list-style-type: none"> ➤ C5: Reduce vehicle crime by 44% by 2010/2011. | | |
| <ul style="list-style-type: none"> ➤ (s) Reduction in personal robbery | <ul style="list-style-type: none"> ➤ ENV2: To increase the percentage of residents who are satisfied with the area by 10% by 2010/2011. (ao6) | | |

Alignment of NDC Outcomes with Local Area Agreement

Table 3.4

| LAA Target (s: stretch target) | NDC Outcome | Regional Priority | GOL Priority |
|---|--|---|--|
| Wellbeing | | | |
| <ul style="list-style-type: none"> ➤ (30) Reduce physical inactivity ➤ (s) Smoking cessation: Increase number of people who have quit smoking living in NI7 ➤ (s) Improved living conditions for vulnerable people | <ul style="list-style-type: none"> ➤ HL2: Promote physical activity to increase fitness participation to 30%, sport participation to 15% and maintain overall physical activity at 95% by 2010/2011, satisfied with the area ➤ HL4: Improve the mental wellbeing of NDC residents so that 75% of residents report their quality of life as either fairly or very good by 2010/2011 | <ul style="list-style-type: none"> ➤ Healthier people and a better quality of life | <ul style="list-style-type: none"> ➤ Health |

Education, Employment and Enterprise Theme – Achievements and Project Plan

In 2008 the situation has changed completely,
with 100% of young people leaving
Gladesmore School with a qualification

The Strategic Objective of the 3E
theme (Education, Employment
and Enterprise) is to increase
the skill levels of local people so
that they can access improved
opportunities for employment
and career development, and
to help support local businesses
to sustain themselves and grow.

This theme also focuses on
improving access to training and
raising educational achievement
at all levels. The priorities for
2009/10 and the final years of the
NDC are to equip local residents
businesses with the capacity to
withstand the down turn and be
well positioned to take advantage
of an upturn in the economy.

Achievements in 2007/08

The construction of the St
Ann's Library Community Hall
was completed and opened
in November 2008, providing
much needed and high quality
community space for a variety of
activities including homework clubs,
community events and job support.
Management of the new facility
is rooted in the community with
a steering group established to
oversee its use and development.

Education

Educational attainment within the
NDC area was of great concern!
In 2000 46% of young people at

All
parents
wants to
ie
K?

Job
Direction
can offer you
FREE support
to find the job
you want.

The NDC Job Fair event

the Gladesmore school left without having achieved any examination passes. In 2008 the situation has changed completely, with 100% of young people leaving with a qualification. NDC support for the work at Gladesmore School has enabled the school to provide additional support for students living in the NDC area. The attainment of students has improved dramatically over the last eight years from 12% of pupils gaining 5 GCSE's A to C in 1999 to 66% gaining the equivalent in 2007. In 2008 this resulted in the school qualifying for the Government's new 'Gold Standard' which requires a school to have more than 44% of students gaining at least 5 GCSE's with grades A to C. This recognition places it amongst the top 1% of schools in England.

Employment and Training

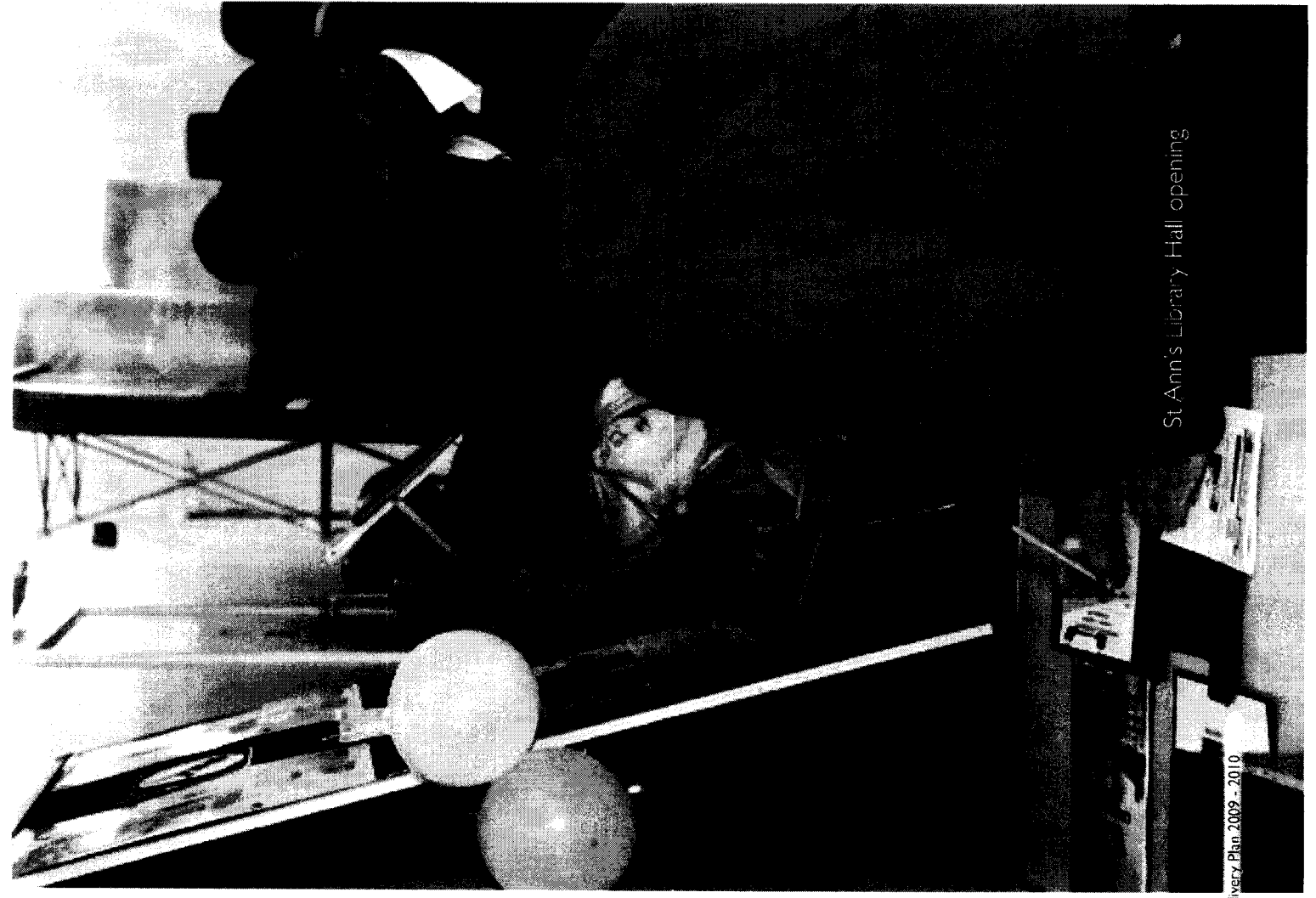
The NDC recognised that there are a significant number of people who have fallen outside the provision of mainstream educational, training and employment opportunities. It has therefore commissioned a number of projects to support

them and give them the opportunity to develop new skills.

One of these was the Horticultural Training project, which was delivered by Groundwork North London. The project targeted local residents, not working but wishing to gain employment in horticulture. It was supported by the commissioning of a feasibility study into the viability of setting up a Horticultural Social Enterprise, which could offer employment to successful trainees. These projects have been delivered simultaneously; with the objective of setting up the social enterprise in 2009/10, should the proposal be viewed as viable.

The Prince's Trust TEAM project is designed to help young people to "uncover their hidden talent"; build their confidence and change how they see themselves. The initial course of 13 weeks commenced in January 2009, as a pilot project, with a view to continuing the support, should the course prove successful.

Treading the Boards is a project which was also aimed at young people to both develop their skills



and broaden their aspirations and self confidence. It has developed a variety theatrical performance and production skills through workshops; these will culminate in a stage a production early in the new financial year.

The 3e's theme organised a successful Tottenham Jobs and Training Fair in October 2008, which was attended by 350 people and supported by a number of employers, job brokerage and training agencies. The event was supported by David Lammy, MP for Tottenham and Minister for Higher Education who opened the event.

Enterprise Support

Consultation with businesses some of which participated in previous enterprise support projects informed us of the type of further support that local existing and emerging businesses of all types wanted us to provide. The RevUp project was launched in January 2009, in partnership with North London Business, to provide 'tailored' community based enterprise support. A mentor works with

individual entrepreneurs to assist them overcome any barriers to their businesses' development and improve business skills. The project was launched at a meeting in January 2009, which invited businesses who had been part of the focus group meeting in June 2008; to become part of the project the future development will result in the establishment the Seven Sisters Business Network, to generate peer support amongst businesses in the area

It was identified that existing provision of English for speakers of other languages (ESOL), in the area, was pitched above the ability level required by some local residents. Therefore a pilot project Bridging the Gap was commissioned, to provide ESOL targeting residents without even rudimentary English language skills. The aim was to enable participating residents to access the existing mainstream ESOL classes. This would also enable them to participate in family learning and improve their access to other front line services. There are significant challenges in recruiting such people on to such courses

NDC computer training

and the NDC has therefore worked with PHASCA Homework Network, Library Services, Aljhira Somali Association and the Triangle Centre to engage with parents and carers. Outreach staff attended the homework club sessions to meet with parents/carers to encourage their participation and develop their confidence.

The NDC is committed to working with others to attract new business to the area. It has done this through its support for the Tottenham Partnership, of which it was one of the founding organisations. The Partnership was set up with the specific aim of 'achieving a positive change in the perception of Tottenham both locally and outside the area'. Its aim is drive forward investment in the area and 'capture a distinct character for the area and reflect the community's aspirations'

Priorities for 2009/10

The coming year and beyond is going to be a harsh economic environment for the residents and businesses of the NDC area. The area already faces significant

challenges in terms of tackling high levels of worklessness and sustaining existing businesses. Business in general, but small businesses in particular will have a difficult few years. A detailed analysis of performance for the 3E Theme can be found in the Performance Review section of this document commencing on page 24

Table 6.1 p.66, sets out the projects for this theme in 2009/2010.

Education

The NDC will continue to support the Gladesmore school improvements through its 'Sustaining achievement at Key Stage 4' project. This enables the school to provide a dedicated senior member of staff to monitor and support young people who are at risk of falling behind in their academic studies and giving them support. We will continue to support the scheme up to the beginning of the next academic year. The MORI findings 2008 demonstrate that there has been a reduction compared to 2006 of NDC residents in managerial and senior roles

while an increase in elementary occupations. This project supports young people achieve the level of qualifications required to enter higher level employment to counteract these trends.

Employment and Training

The MORI study 2008 indicates that there has been a reduction (6% points since 2006) of residents in paid work. The economic downturn will undoubtedly result in even higher levels of worklessness within the NDC area. There is a need to change the type of support commissioned by the NDC to enable local residents to access employment and training in the area which takes into account changes in mainstream provision such as by Jobcentre Plus (JC+). For example, job brokerage and support services for people who are out of work due to health issues are now referred by JC+ to 'Reed in Partnership' by-passing any local provision. This has had serious implications for meeting of targets by providers supported by the NDC in 2008/09.

Another difficulty with engaging

with residents in the NDC area has been the location of training opportunities. In the past, training has been provided outside the NDC area. Research has shown that in the initial stages of engaging with education or training, outreach work is most important. The NDC will work with local community organisations to develop their capacity to act as a 'bridge' between individuals who wish to take up such opportunities and providers of education and training and job brokerage. We are in discussion with a number of organisations who will be able to support such work within the NDC area to establish a new In to work project.

We will provide employment opportunities through the setting up of the Horticultural Social Enterprise, which will build upon the training and feasibility projects developed in 2008/09. This cross-thematic project will aim to initially employ 4 people and support a number of trainees.

The success of the Tottenham Jobs and Training Fair demonstrated that this was an effective means of

bringing employers and prospective employees and agencies that assist those seeking work together. The NDC will co-ordinate a second Tottenham Jobs and Training Fair, with the objective of bringing more businesses seeking employees to the event as well as the job brokerage and training agencies. It will do this in collaboration with organisations who participated in the initial event, in order to reinforce the partnership between these organisations, to enable and encourage them to continue with

this type of event in later years. The number of people who are unable to obtain employment or participate in educational opportunities, due to their inability to speak English, remains a concern. The NDC will support work which provides opportunities for residents with minimal or no knowledge of English and who lack confidence to attend pre-ESOL courses, thus enabling them to go on to further training or education. It will broaden the support for learning to

ensure that the families and young people are supported to improve their educational aspirations and broaden their horizons in terms of the opportunities for employment.

Enterprise Support

Many businesses within the NDC area have always been marginal in terms of profitability, which has led to a high turnover of ownership in many businesses. The Bridge NDC recognises these problems and will continue to support

enterprise through the RevUp project, which will expand in 2009/10, to promoting enterprise education and growing the Seven Sisters Business Network, as well as offering mentoring support to individual businesses. This innovative project will not only support the businesses in terms of their business performance, it will also reduce the isolation that running a business brings, by bringing entrepreneurs together to gain mutual support, advice and guidance.

| ES Outcome | Previous Theme Projects | Theme Projects 2009/10 | Supporting Activities | Partners |
|--|--|--|---|--|
| EDI: Increase post-16 years participation by 5% in further education by 2010/2011 | Gladesmore (Sustaining achievement at Key Stage 4) Bridging the Gap. Homework Network Treading the Boards | Gladesmore School Treading the Boards Bridging the Gap Homework Network | Young Advisors Seven Sisters Head Teachers Treading the Boards play | Gladesmore School Bernie Grant Centre CONEL The Triangle Centre Phasca Alhijra Somali Assoc |
| EMPI: Improve the employability of at least 292 local residents through the Haringey Guarantee and other schemes by 2010/2011 | Haringey Guarantee Scheme Bridge to Learn Bridging the Gap Homework Network Prince's Trust TEAM project Horticultural Training project Horticultural Feasibility project | Bridging the Gap Homework Network Horticultural Social Enterprise | Tottenham Jobs & Training Fair Laurels Promotion event | Working for Health Talent at Work 5e's Phasca Haringey Council Homes for Haringey |
| ENTI: increase the number of enterprising people so that 12% of residents describe themselves as self-employed by 2010/2011 | RevUp DECS project (2007/08) | RevUp | Seven Sisters Business Network | North London Business KIS Training |

Health, Social Care, Sports and Leisure Theme – Achievements and Project Plan

Over 80 young people attended the NDC health event and were consulted on their experiences of using local health services.

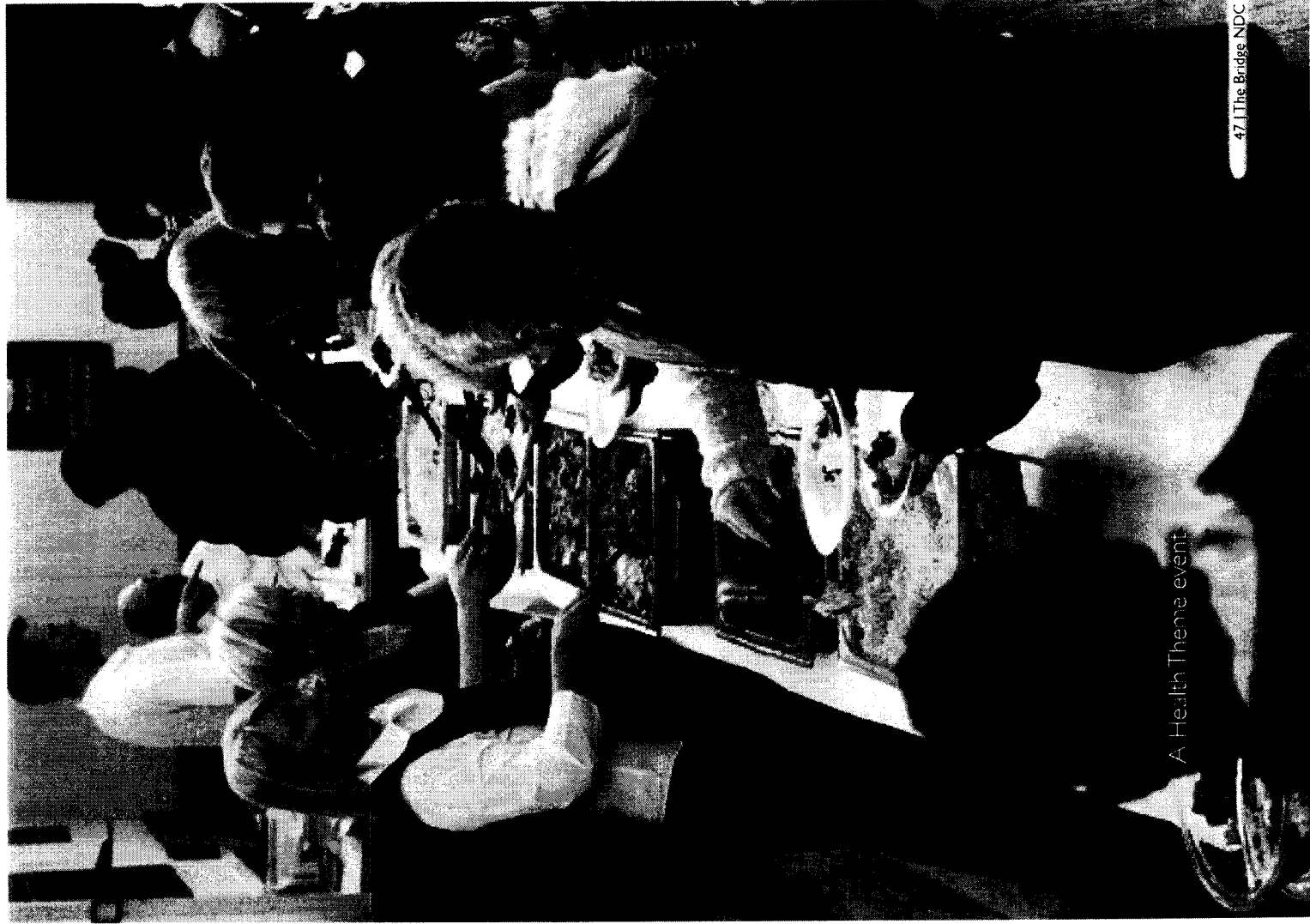
At the heart of the strategic direction of the NDC Health Theme and the NDC programme as a whole, is the founding of an asset-holding community organisation as outlined in the NDC's succession strategy initiated in 2007/08.

The Health Theme seeks to lay firm foundations for the establishment of this important new community organisation through the setting and delivery of its strategic priorities in 2009/10.

This theme's Strategic Objective of this theme is to improve the physical and mental wellbeing of NDC residents so that they

feel happier and healthier in their lives. The theme aims to promote and deliver these objectives by considering well being in the broadest sense. This is pursued through the linking of clinical issues of health with its wider determinants; including employment, education, housing and environmental quality.

While work with young people cuts across all the NDC themes, it has been co-ordinated and managed by the Health Theme manager. Raising young people's aspirations, giving young people a voice and a say in their own community has been at the core of the NDC youth programme



from its inception. The result is that young people have not only been engaged in projects throughout the life of the NDC programme but also have taken what they have learned to develop their own projects and campaigns to benefit their local community. For example, the young people living on the Edgecot Grove Estate set up a youth group, in response to a lack of youth facilities on the estate.

They worked with members of the awarding winning Stonebridge Youth Group, who had delivered a similar project. The young people mobilised to improve youth facilities on the estate, producing questionnaires, a video documentary and a petition to gather support for the idea. Finally, after attending a planning meeting and securing funding from Homes for Haringey and the NDC, Edgecot Grove Estate was granted a Multi-Use Games Area.

Achievements in 2008/09

The Health Theme has continued to engage the local community through regular public meetings and consultations.

A particularly successful event was held in November 2008 when over 80 young people attended the NDC health event for young people. At this event young people were consulted upon their experiences of accessing and using local health services, and their understanding of key health issues. Participants developed a personally tailored health plan. The health plans were then used by young people to engage with specialist health advisors to discuss their priorities, needs and concerns and identify any additional support they might require.

Working with Young People

NDC Young Advisors are part of the Department for Communities and Local Government's national Young Advisors Programme. The project was developed from the NDC Youth Forum. The NDC Young Advisors are trained and employed consultants who guide local authorities, housing associations and other local partners about what it is like for a young person to live, work, learn and play in their neighbourhood. The Young Advisors have been

employed on a number of initiatives such as youth proofing Haringey Youth Participation and Advising Homes for Haringey on their Youth Sounding Board

The award winning Let's Be Positive Youth Group goes from strength to strength. The project received over £15,000 from the Youth Opportunity Fund to support positive activities for young people in the NDC area. In 2008, over 200 people attended their Unite event which looked at the issues of postcode warfare between young people. The project was supported by Tottenham MP David Lammy, Kwame Kwei-Armah and community members.

Mainstreaming Projects

BUBIC project, which offers support to former and current drug users and their families and friends has been successfully mainstreamed and now shares space with Haringey Drug Interventions Programme (DIP). This co-location of the projects helps deliver synergy between their work, improving impact and benefits. BUBIC works closely

with the PCT and has a stable and independent portfolio of funding from a range of sources.

The Fowler Newsham project which provides 'one to one' counselling, anger management and parenting workshops at primary schools to improve mental health amongst the most vulnerable children aged 5 to 11 years has also been mainstreamed securing independent funding.

The Laurels Healthy Living Centre

The NDC has continued to work in close partnership with NHS Haringey to ensure that health and social care services provided at the Laurels Healthy Living Centre bring high quality and accessible care to our communities.

Partnership working between key stakeholders is increasingly delivering joined up and holistic health services at this facility. This is being achieved through the facilitation by the NDC of strong links and referral routes between the clinical care and voluntary sector providers. The NDC continues

to support and participate in the Laurels working groups:

- Laurels User Group (NDC led) - focuses on operational issues of the facility and takes responsibility for developing and agreeing the joint operational policy setting out policies and procedures for all building users
- Laurels Steering Group (NDC led) - focuses on strategic issues of service provision and commissioning and ensures that voluntary sector projects complement and are integrated with mainstream NHS Haringey services.
- Laurels Project Group - (NHS Haringey led) - leading on the development of the GP led health centre.

There have been significant improvements in the numbers of NDC residents who are very/fairly satisfied with doctors - 87% in 2008 compared to 73% in 2006.

- Access to doctors (very/fairly easy) is also recorded as improving by residents - 84% in 2008 compared

to 73% in 2006. (IPSO MORI Public Affairs Monitor 2008). This can be directly related to the provision of the GP services at the Laurels which replaced a number of unsuitable GP premises in the area.

The NDC has supported a range of projects which are delivered at the Laurels which complement the mainstream primary health and social care services. These include:

- The Haringey Guarantee Scheme- Working for Health which supports residents who have been out of work for a sustained period due to ill health to re-enter paid work. This co-location facilitates referrals by clinicians based at the Laurels.
- Age Concern Advice Project which provides a free advice service for older people located in the NDC area on issues including accessing health and social care, claiming benefits, housing and accessing support for carers.
- Open Door Counselling which is a counselling services for young people delivered by Open Door

who work closely with Haringey Children's and Adolescent Mental Health Services (CAMHS).

- Derman is an organisation providing health advocacy and counselling services to the Turkish and Kurdish communities
- Wise Dolls Domestic Violence Project is a new, arts-based therapy project for local women experiencing domestic violence. Providing group support and one-to-one counselling from the Laurels and Triangle Children's and Community Centre.

Smoking Cessation

The trend in smoking continues to reduce in the NDC area. The MORI study undertaken in November 2008 shows that smoking levels are down to 22% compared to 28% in 2002.

Mainstream services have targeted wards with higher smoking rates. However, this does not take account of areas such as the NDC which have pockets of communities with high smoking rates.

The NDC has therefore initiated a level 2 smoking intervention project which complements an existing programme of provision delivered by some GPs. This project has addressed priorities in line with the Haringey Strategic Partnership Life Expectancy Action Plan and Haringey Tobacco Control Strategy.

Community Health Workers

In its White Paper, Choosing Health, the government introduced the NHS Community Health Workers project. The aim is to promote a new type of one-to-one support in the public health workforce.

Community Health Workers provide support for individuals to develop healthy lifestyles by encouraging residents to reduce smoking, take up physical activities and access other services to improve their physical and mental wellbeing. The project also offers training and work experience opportunities to local residents to enable them to gain qualifications and work experience to support them accessing career pathways in health.



Health MOT for local resident

The NDC has played a key role in developing the programme in Haringey, investing in the provision of additional Community Health Workers in the area.

Mental Health

The Haringey Joint Health and Social Care Strategy has been developed in the context of national policy and in line with the National Service Framework for Mental Health. The NDC has developed wellbeing services that address the priorities and recommendations of this strategy.

The NDC has continued to provide free space and resources at The Laurels to Derman, a health advocacy and counselling project meeting the needs of the Turkish and Kurdish community and Al hijra, a health advocacy project serving the Somali community.

These projects seek to improve the patient experience for people for of Black and Ethnic Minorities groups.

The NDC has funded the Polar Bear Community, a local grass roots mental health and wellbeing project to provide a free drop-in

service based in the café area at the Laurels. The project offers local people the opportunity to talk and plan personal coping strategies.

This project addresses the isolation and stigma associated with mental illness addressing the recommendations in the national report, 'From Here to Equality'. The Polar Bear project promotes social inclusion and the adoption of a recovery model for mental health in line with the recommendations of the Mental Health and Social Exclusion Report.

The NDC has supported the establishment of an innovative new project to improve emotional wellbeing, Computer-based Cognitive Behavioural Therapy (cCBT) significantly increases the access and use of psychological and talking therapies.

The project helps local people to take a proactive stance in tackling common mental health problems including stress, anxiety and depression.

The NDC has supported the innovative Wise Dolls project

which works in partnership with Heathstone and the Domestic Violence Forum to provide a therapeutic service to support women surviving domestic violence. The project has developed excellent networks with other agencies to address these women's wider needs such as alcohol and drug use.

Physical Activities

Local residents from a wide age range have continued to improve their physical fitness through engaging in our line dancing, keep fit for older people, netball for girls and women and football projects. The NDC will continue to provide opportunities for free and low cost sports and physical activities which have been consistently well-attended. In 2008 the NDC introduced a participant contribution for these projects to ensure sustainability beyond the life of the NDC.

Over 70 young people aged between 9-15 years participated in the Estate Football Leagues (EFL) Scheme. We ran four leagues for under 15s, under 13s, under

11s and under 9s at Chestnuts Park from May - August 2008. At the end of the first phase of the scheme, three teams were crowned EFL 08 winners.

Over 60 young people received medals. As a result of the Scheme young people were recruited for the NDC Bridge Rovers football teams, for under 10 years, under 11 years, and under 13 years.

Over 200 young people participated in the NDC Summer Fun Programme. This included a range of activities such as tennis, gym sessions, dance, football, trips and outings, DJ workshops and activities delivered from the Youth Bus out on estates.

The NDC will seek to work with partners to ensure that residents are supported to access mainstream fitness activities.

Priorities for 2009/10

The Health Theme will continue to address community needs, recognising that this is best achieved through effective partnership working and using the scarce NDC

NDC footballers at play

resources to pilot approaches, to promote good practice and address gaps in provision.

Our strength as a community based partnership lies in being close to the local community and being able to facilitate communication between mainstream providers and the community to ensure that local needs are addressed via mainstream services. Therefore we will continue to hold regular meetings and health events which target the needs of particular age groups. A detailed analysis of performance for the Health Theme can be found in the Performance Review section of this document commencing on page 24

Table 6.2 p.67, sets out the projects for this theme in 2009/2010.

Continued Development of the Laurels Healthy Living Centre

The NDC will continue to work closely with the NHS Haringey to develop services at the Laurels. The NDC is represented on the Laurels Project group which is overseeing its development as a GP led Health Centre providing

extended services in line with Lord Darzi's 2008 report, High Quality Care for All. This report lays out plans including responsibility for Primary Care Trusts to extend choice of GP practice, extend opening hours and giving greater freedom and support to high performing GP practices to develop new services for their patients and providing more integrated services.

The NDC has worked closely with the NHS Haringey to develop the Laurels into a GP led Health Centre. The NDC has been involved with a public consultation process to engage local people and patients and involve them in planning future services.

Service development includes

extended opening hours, increasing evening and weekend surgeries,

as well as offering a walk-in

service for patients who are not

registered at the Laurels. The NDC

is working closely with the NHS

Haringey to review current use

of its at the Laurels and maximise

space use to incorporate potential

new services including minor

surgery, diagnostics and possibly

an on-site pharmacy provision.

Sustaining a viable café at the Laurels has been a significant challenge. The catering company Euresc appointed in December 2007 pulled out of the contract at the end of April 2008.

A local resident was subsequently supported to set up her own business and run a café service, this contract ended March 2009. Use of the café space will be reviewed.

The NDC is working in partnership with community dieticians from NHS Haringey to deliver a Cook & Eat programme based in the café space. The programme will provide accessible information about healthy lifestyles as well as practical support to prepare healthy meals.

Access to Health Services

The MORI Household Survey

2008 shows that the target of

increasing the percentage of

residents reporting good or fairly

good health to 85% by the end

of the programme is proving

challenging. This needs to be

tackled on a number of fronts

with our mainstream partners.

The NDC has a high degree of population movement in and out of the area, particularly by migrant communities. These more recently arrived residents tend to have poor levels of English and often low literacy levels in their mother tongue. This frustrates their understanding of and access to primary health and social care services.

Clearly issues of access are as important as quality of local services to deliver an impact on the wellbeing of local communities, therefore the Health Theme will work closely with the 3E Theme to improve access to health services through improvement and take up of ESOL provision. Continuation of the Community Health Workers project will facilitate improved outreach between communities and local health and social care services.

Foot Care

NDC residents have consistently raised concerns about the struggle to access basic foot care services. The NDC has advocated for the local provision of non-specialist foot care for older people i.e. not linked

to particular health issues such as diabetes. The NDC plans to work in partnership with NHS Haringey and Age Concern Haringey to deliver a quality, low-cost basic foot care service from the Laurels.

Healthy Eating

Obesity is an increasing national problem prompting the Government to launch in January 2009 its 'Change for Life' initiative to promote healthy eating. Despite confidence expressed by young people at the NDC young people's event, regarding their knowledge of healthy eating they actually had a poor awareness of healthy eating. Therefore the NDC will seek to import good practice from other parts of the borough and ensure the national programme where possible benefits local people improving their understanding and eating habits.

The NDC will work with Community Nutritionists and Dieticians to provide the Cook and Eat, healthy eating programme to local people in a variety of local venues including the Laurels and Triangle Centre.

The NDC will continue to contribute to increasing access to information about healthy lifestyles including healthy eating through the delivery of the Community Health Worker programme.

The NDC will work in partnership with NHS Haringey to provide opportunities for local people, including older people, parents of young children and teenage parents to learn about healthy eating through the Community Nutrition Assistant (CNA) Programme located in a variety of accessible venues.

Physical Activity

The NDC will continue to support the delivery of a range of activities to enable local residents to

participate in a range of physical exercise suited to their capacity and age range. The MORI results for 2007/08 indicate that there has been a reduction in physical activity amongst residents in the NDC area during 2007/08.

The NDC will therefore explore with partners reasons for this trend and means to address it.

Intergenerational physical activities will be explored such as a new parents/carers and children cycling project - Pedal Power and a family sports day in Chestnut's Park. The NDC will also work with partners to encourage take up by local residents of activities and services such as the borough walking project.

Smoking Cessation

Reducing the high rates of smoking continues to be a key challenge in the NDC area. Smoking is the individual behaviour with the single largest impact on health inequalities. Smoking is a major risk factor for heart and circulatory diseases, lung cancer and chronic lung disease. (London Health Observatory 2008)

In the coming year the Health Theme will build on the delivery of the NDC smoking cessation project and complementary projects such as the Community Health Workers and Health Events implemented in the past year. The NDC will explore supporting a Stop Smoking for Ramadan Campaign through community based partners including Al hijra and Derman.

Prevention will be an important additional element of the NDC smoking cessation programme. Effective prevention needs to be targeted at young people when the habit is most likely to take root. Feedback from the NDC health young people's event held in November 2008 confirmed that young people had limited understanding of the full extent and long term impacts of smoking over and above that 'it kills'.

Therefore the smoking cessation programme will include elements that target the 12-16 age groups in partnership working with the local Gladesmore School to support the Smoke Free Kids campaign. This will be delivered through the new Young People's Health Outreach and Information Project.

Sexual Health

There is evidence that sexual health, particularly amongst young people, needs attention. National trends of sexually transmitted infections (STIs) have witnessed new infections of some of the most notable STIs such as HIV more than doubled since 1996. These trends are mirrored in Haringey, putting

Local services under great pressure (Haringey Sexual Health Strategy 2005) There are acute inequalities in sexual health that have a severe impact on populations with the socio-economic profiles of areas like the NDC. Women, gay men, teenagers, young adults and black and ethnic minority groups carry the highest burden (Lacey et. 1997; Hughs et al. 2000).

Feedback from young people attending the NDC young people's health event held in November 2008 confirmed that many had a limited understanding of sexual health and were not aware of how to access services other than GP services to meet their sexual health needs.

High teenage pregnancy rates are a serious concern in the borough. Haringey is one of four London boroughs identified as being an accelerated borough, of which there are 21 nationally. An accelerated borough is a borough that has had considerable difficulty reducing the conception rate amongst young people under 18 year olds and needs additional support to accelerate the rate of reduction.

The majority of the borough has high teenage pregnancy rates which correspond to deprivation levels. All three wards that comprise the NDC area are defined as being amongst the 50% with the highest conception rates nationally (Young London Matters 2008).

The NDC has worked closely with NHS Haringey's 4YP project which provides accessible sexual health advice and support to young people. This project delivers services to different locations using a mobile advice centre. The NDC is proposing to fund additional information sessions to young people in the NDC area by funding 4YP sessions at key locations including Gladesmore School, the Triangle Children's and Young People's Centre and Tiverton Hut.

The NDC also plans to build on existing relationships with BUBIC, Involve Drug Project and PASCHE Sexual Health Project and Wise Dolls to deliver combined outreach sessions to young people addressing a broad range of issues including sexual health, preventing teenage pregnancy and harm reduction in terms of smoking and using

drugs and alcohol. These will be elements of the Young People's Health and Outreach Project.

Young People's Health Event

We will look to build on the success of the event held for young people in 2008 by holding another health event targeting their needs and concerns. This will draw together work delivered through the new Young People's Health Outreach and Information Project.

Drug Prevention

Haringey has set a challenging target for engaging problematic crack and heroin users in effective treatment. The NDC has supported this target by working closely with BUBIC, a locally-established agency providing support to drug users and their families.

The NDC proposes to focus on preventative work by targeting young people aged 13-17 in partnership with Gladesmore School, Triangle Children's and Community Centre and Haringey Youth Service. We will work

with BUBIC to provide drug information sessions to young people in line with the Haringey Harm Minimisation Strategy.

The NDC will support local drug agencies including Haringey Involve and BUBIC to work collaboratively with sexual health promotion agencies including 4YP; a NHS Haringey service for young people and the PASCH project.

Mental Health

The NDC will continue to support projects to promote mental health and wellbeing. Projects include additional funding of the Computer-Based CBT Project and a World Mental Health Day Event to coordinate local access to wellbeing and mental health services.

We will also continue to support the delivery of the Open Door Counseling Project from the Laurels.

Community Health Workers

The NDC will continue to promote the Community Health Workers project addressing a

wide number of fundamental Community Health Workers.

The NDC will host a wellbeing event at the Laurels Health Centre. The event will include the opportunity for residents to benefit from health MOT tests and accessible advice on a range of health issues.

Carers' Week Event

The NDC will promote Carer's Week activities in our area. An event to engage local carers will be held at the Laurels and will offer local carers the opportunity to access help and support including welfare rights advice, information about respite and adaptations in the home. The event will be delivered with support from Age Concern Haringey and Community Matrons.



Exercise class for older people

| HSCSL Outcome | Previous Theme Projects | Theme Projects 2009/10 | Supporting Activities | Partners |
|---|--|---|--|--|
| HL1: Reduce adult smoking rates to 20% or less by 2010, with a reduction in the prevalence among routine and manual groups to 26% or less | 2008/2009 Total health stop smoking | Young People's Health Outreach & Information Project Community Health Workers Stop Smoking for Ramadan | Community Health Workers Young People's Health Event | Total healthcare Enfield & Haringey Stop Smoking Tiverton School/Gladesmore Triangle Centre 4YP |
| HL2: Promote physical activity to 95% by 2010/2011 | Health Events 2006/2007 Health Events 2007/2008 Health Events 2008/2009 | Physical Activities Programme Pedal Power Horticultural Social Enterprise | Promotion of cycle routes Community Health Workers | Active Sports |
| HL3: Tackle the wider underlying determinants of health to 69% by 2010/2011 | Wise Dolls Domestic Violence Project BUBIC 2007/2008 | Wise Dolls Domestic Violence Project Community Health Workers Young People's Health Outreach & Information Project Summer University + Bridging the Gap (ESOL) Horticultural Social Enterprise | Young People's Health Event Young Advisors Carers Week activities World Mental Health Day activities Community Health Workers | Haringey Youth Service Wise Dolls Hearthstone |
| HL4: Improve the mental wellbeing of NDC residents reporting their quality of life as either fairly or very good by 2010/2011 | Computer-based CBT Project Polar Bear Community Wellbeing Drop In | Computer-based CBT Project Wise Dolls Domestic Violence Project Young People's Health Outreach & Information Project Horticultural Social Enterprise | Community Health Workers Derman counselling project Al hijra Advocacy project Open Door Counselling World Mental Health Day activities Carers Week activities | PASCH Project BUBIC NHS Haringey Polar Bear Community |
| HL5: Increase the percentage of residents reporting that they have good/fairly good health over the last year to 85% by 2010/2011 | Health Events 2006/2007 Health Events 2007/2008 Health Events 2008/2009 Computer based CBT project Polar Bear Community wellbeing Drop In BUBIC Wise Dolls | Total healthcare stop smoking Stop Smoking Ramadan Physical activities Computer based CBT project Community Health Workers | Young People's Health Event Al hijra Advocacy project Open Door Counselling Community Health Workers | NHS Haringey |

Neighbourhood Services Theme – Achievements and Project Plan

Estate Renewal projects, ensure quality projects and services are integrated into mainstream provision and provide a legacy that continues to contribute to local people's quality of life.

Neighbourhood Services continues to be driven by the commitment to maintain and increase improvements to the environment and quality of life achieved by the Bridge NDC and partners since 2001. This forms the overall NDC Strategic Objective for the Neighbourhood Services theme, which is "to improve the environmental aspects of the neighbourhood and to reduce the levels of crime so it is a more attractive and safe place to live, play, visit and work". As we have approached the end of the programme, the Neighbourhood Services Theme together with partners has increasingly sought

to complete and enhance physical and environmental improvements begun in the first round of Estate Renewal projects. It is intended that quality projects and services are integrated into mainstream provision and provide a legacy that continues to contribute to local people's quality of life. The NDC's capital programme has now come to an end.

Achievements in 2008/09

The achievements of the Neighbourhood Services Theme are divided into capital (physical) and revenue (social) projects. Latest research conducted into

The NDC area at night



Pollution...



No solutions!

where local people feel the Bridge NDC has improved this area as a place to live found the top three issues include the environment, crime and safety and local facilities. This is a very satisfying achievement and a testament to the dedication and hard work shown by our partners. Highlights of this year's achievements include:

Capital Achievements in 2008/09

After careful negotiations, we brought together Network Rail and Transport for London to finally implement the Seven Sisters/ St Ann's Road Bridge Refurbishment, securing £1.3million of additional investment for the area. Local people selected the eventual design which has transformed this key landmark into an attractive gateway to the area.

The residents of Edgecot Grove have something to cheer about when after a decade of trying to secure play facilities for older children, now benefit from the installation of a new multi-use games area. The resident association and local young people can take particular credit for

this success, having represented themselves at the planning committee.

Having match-funded the Edgecot games area, Homes for Haringey also worked with us on the Estate Renewal (Phase III) project, which is the final round of estate renewal coming from the Bridge NDC. Through a successful period of consultation we worked with residents to arrive at a design that will transform the internal space of the Sir Frederick Messer estate, bringing the environmental quality into line with the other large estates in the area.

Wards Corner Redevelopment – Progress and Achievements

This is a major regeneration project, which will result in a landmark development. It will bring about a range of community benefits. These include retail shops, restaurants, residential accommodation with servicing parking, a new 'Public Square' on Tottenham High Road, improved security, re-provision of the market with smaller retail units for local businesses, and employment

opportunities for the Bridge NDC area. The project has been granted planning permission and we look forward to this transformational project continuing to take shape over the coming year.

Revenue Achievements in 2008/09

The police continued their excellent programme that has seen significant falls in crime since 2001 and increased initiatives to prevent problems occurring in the first place. Youth Crime Reduction Workers offer a one to one intensive support to young people and their parents/careers who have been identified as 'at risk' or involved in crime and anti-social behaviour. These workers have now been integrated into Haringey's Youth Crime Prevention Team where the successful work will continue. The Crime Reduction Fund, providing funding to support specific operations, initiatives and campaigns targeted at reducing crime and fear of crime in the NDC area, will also be continued after the Bridge NDC has finished.

Alongside the capital projects, the Bridge NDC and Homes for Haringey have also enjoyed success with our Supporting Residents Associations Project. The project, which supports the work of resident associations in shaping local services, has seen the creation of several new resident associations and the revival of existing resident associations in the area.

Together with our colleagues in Neighbourhood Management, we have once again seen an outstanding programme of resident led projects across a wide range of interests for the 2008/09 Working Together to Make the Difference project. Particular congratulations to Haringey Shed's Community Choir who put on some fantastic performances in the build up to Christmas 2008.

The Summer Programme 2008 (Young People) project was also very successful, now in its fifth year; over 200 local young people took part in a range of activities from tennis and gym sessions, dance and football to DJ workshops.

We worked with our local schools on the Litter (Participative Communication) Project, which was designed to engage local children with the issue of litter in the local environment. Their messages and images now displayed in almost every street in the NDC area, encourage adults to think before throwing litter.

Working together with our colleagues from the NDC Health Theme and the 3E Theme we have had a number of achievements including the Domestic Violence project, which provided a therapeutic service for those suffering from domestic violence. This service has proved so successful that negotiations have begun to ensure this service can continue after the Bridge NDC programme finishes. We have also supported the Horticultural Training Project, which has been delivered by Groundwork North London. This targeted local residents not working but wishing to gain employment in horticulture as well as the upgrading of pocket sites and assistance to vulnerable residents who required help maintaining outside space. This project was

supported by the commissioning of a feasibility study into the viability of setting up a Horticultural Social Enterprise, which could offer employment to successful trainees. These projects have been delivered simultaneously; with the objective of setting up the social enterprise in 2009/10 should the proposal be viewed as viable.

Priorities for 2009/10

The NDC, working with our partners has achieved all the originally set programme targets for this theme, as demonstrated in the MORI Household Survey Results 2008. Crime has been significantly reduced, environmental quality improved along with the perception of Seven Sisters as a place to live and work. A detailed analysis of performance for the Neighbourhood Services Theme can be found in the Performance Review section of this document commencing on page 24.

Despite the success achieved to date, this is not the time to rest on our laurels. Rather, it is time to ensure that improvements that residents, partners and the NDC

have worked so hard to achieve, are consolidated and can be sustained into the future.

Although all of the Neighbourhood Services headline outcomes have been achieved, using the latest MORI Household Survey Results, salient local priorities can be identified. When asked to list priorities for improving quality of life in the area, local residents indicated that the top three priorities were as follows (in order of priority):

- More activities for teenagers/young people 24% (down from 26%)
- Getting rid of rubbish/litter 24% (down from 48%)
- Better security/reduce crime 21% (down from 42%)

This has meant that together with our partners and residents, the Neighbourhood Services theme has halved concerns over crime and the environment but has not had the same impact on activities for teenagers and young people.

Therefore the project list for the 2009/10 programme is prioritised around maintaining the improvements secured to date and attempting to generate more activities for teenagers and young people. The projects are listed below and include details of what the project is about, how it will contribute to the theme outcomes and whether or not the project is cross-cutting (that is to say how it can contribute towards the achievement of outcomes of the other NDC themes). Table 6.3 p.68, sets out the projects for this theme in 2009/2010.

The Neighbourhood Services theme manager also participates on a range of forums which are focused on complex problem solving and development of strategies associated with Neighbourhood Services. Examples include working to tackle the groups of migrant workers who have been gathering outside of Wickes and attending the Acquisitive Crime Board as part of contributing to the delivery of the Local Area Agreement. We will continue

to work on these issues and participate in local forums such as the Ward Crime Panels, local Area Assemblies and 'area-based working' groups.

Family Intervention and Diversion Project

Our successfully mainstreamed Youth Crime Reduction Workers identify and refer at risk young people. The police have identified the need to develop this service further by targeting support to the young person in the context of their family. The project will also include a restorative approach i.e. the young offender is encouraged to understand the impact of their behaviours. This work will be allied to diversionary activities to ensure once young people at risk have been identified and referred to appropriate services, the families continue to receive support.

Rewarding Youth Activities and Summer University

Building on the Summer Youth Activities, we have successfully run in the past, we will work with

mainstream providers and local community groups to provide stimulating and constructive activities for young people.

While these activities will continue during the summer, we will also include a study strand for those young people looking to go on to further and higher education. This project will directly tackle the top priority as identified by residents. This project will also indirectly contribute to headline crime outcomes due to its diversionary nature.

Domestic Violence

This is a cross-cutting project with the Health theme. After the successful pilot of this project last year, there are on-going negotiations to mainstream this project. The theme will support this project in its transition year, contributing to both quality of life and fear of crime outcomes.

Horticultural Social Enterprise

This is a cross-cutting project with the 3E theme. This

project will work with mainstream partners and other community groups to establish a social enterprise based around horticulture. In addition to directly contributing to employment and education outcomes, this project will indirectly contribute to quality of life outcomes by maintaining local green spaces within the Bridge NDC area.

Litter Project

This project seeks to build on the excellent work done by our local primary and junior schools regarding the problem of litter. After creating lamppost banner messages, this project will bring the schools together to further develop anti-litter strategies. This project will contribute to the headline outcome to reduce the number of people who see litter as a major problem and will address the priority of getting rid of rubbish.

Making/Sustaining the difference

The 'Making the Difference' scheme directly reflects the needs and priorities of local residents in the NDC area and has been benefiting the area for several years now. This scheme offers local people and community groups the opportunity to bid for funding for small scale, one-off projects which can make a significant improvement to a neighbourhood, or to residents in that neighbourhood. The diverse nature of these projects means this project deals with a number of identified priorities.

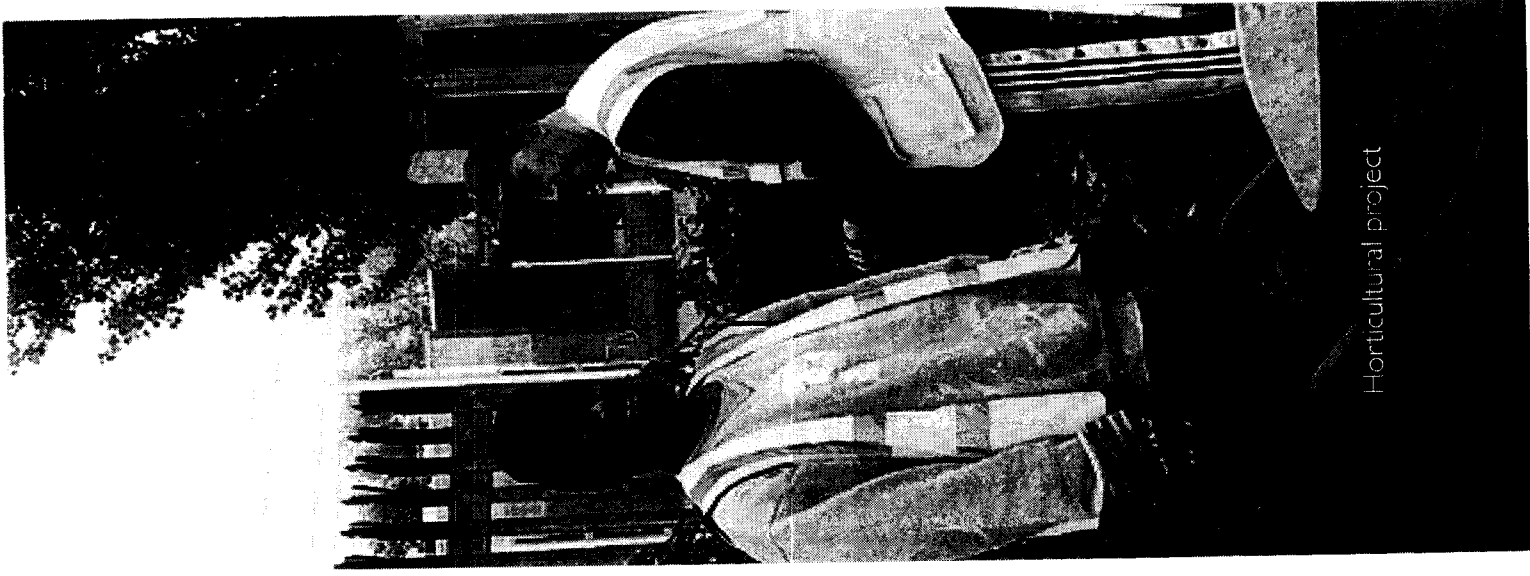
Young Advisors (Phase II)

This is a cross-cutting project with the other NDC themes reflecting the importance of engagement with young people across the programme. Young Advisors are specially trained young people who can act as go-betweens and advisors to mainstream services and other organisations who wish to work or interact with young people. This project contributes to quality of life outcomes and addresses the priority to find rewarding activities for young people.

Resident's Associations

The Neighbourhood Services theme works closely with Homes for Haringey Residents Involvement Team to support and influence the development of Residents Associations in the NDC area.

Last year we successfully supported the formation of several new Resident's Associations as well as continued to support all the existing Resident's Associations. The Neighbourhood theme will continue supporting the Resident's Associations by organising, attending and facilitating meetings for the coming year. In addition, the challenge this year is to help our Associations 'plug-in' to the different forums that will help achieve improvements in their local area.



Horticultural project

| Neighbourhood Services Outcome | Previous Theme Projects | Theme Projects 2009/10 | Supporting Activities | Partners |
|---|--|--|---|--|
| C1: Reduce Residents Fear of Crime by 2010/2011 so that 60% feel safe when walking alone after dark | Crime Reduction Fund Youth Crime Reduction Worker Estate Renewal Contingency Projects (Estate Renewal Phase III) | Youth Crime Police Liaison Rewarding Youth Activities and Summer Uni Domestic Violence Making/sustaining the difference | Safer Neighbourhood Team Ward Panels LAA Acquisitive Crime Board Resident Association Meetings Area Based Working | Safer Neighbourhood Teams, Resident Associations, LA, voluntary organisations, HfH |
| C2: Reduce the number of residents seeing prostitution and kebab crawling as a major problem by 2010/2011 so that 75% do not see it as a major problem | Crime Reduction Fund Estate Renewal Contingency Projects (Estate Renewal Phase III) | Youth Crime Police Liaison Rewarding Youth Activities and Summer Uni | Youth Crime Police Liaison | Safer Neighbourhood Teams, Resident Associations, LA, voluntary organisations, PCT, Health Theme Manager |
| C3: To reduce street crime offences in the NDC by 30% by 2010/2011 | Crime Reduction Fund Youth Crime Reduction Worker Estate Renewal Contingency Projects (Estate Renewal Phase II) | Youth Crime Police Liaison Rewarding Youth Activities and Summer Uni Making/sustaining the difference | Rewarding Youth Activities and Summer Uni | Safer Neighbourhood Teams, Resident Associations, LA, voluntary organisations, HfH |
| C4: To reduce residential burglary by 40% by 2010/2011 | Crime Reduction Fund Youth Crime Reduction Worker Estate Renewal Contingency Projects (Estate Renewal Phase II) | Youth Crime Police Liaison Rewarding Youth Activities and Summer Uni | Domestic Violence | Safer Neighbourhood Teams, Resident Associations, LA, voluntary organisations, HfH |
| C5: To reduce vehicle crime by 44% by 2010/2011 | Crime Reduction Fund Estate Renewal Contingency Projects (Estate Renewal Phase II) | Youth Crime Police Liaison Rewarding Youth Activities and Summer Uni | Making/sustaining the difference | Safer Neighbourhood Teams, Resident Associations, LA, voluntary organisations, HfH |

| Services Outcome | Previous Theme Projects | Theme Projects 2009/10 | Supporting Activities | Partners |
|---|--|--|-----------------------|---|
| ENV1: To reduce to 20% the proportion of residents seeing litter and rubbish as major problems by 2010/2011 | Estate Renewal Waste Recycling Contingency Projects (Estate Renewal Phase II) Summer 07 Youth Activities | Horticultural Social Enterprise Litter (participative communication) project Making/sustaining the difference | Area based working | Resident Associations, LA, voluntary organizations, HH |
| ENV2: To increase the percentage of residents are satisfied with their area by 10% by 2010/2011 | Estate Renewal Waste Recycling Making the Difference Chestnuts Park Manchester Gardens Master Plan Wards Corner Domestic Violence | Neighbourhood Plan Summer Youth Activities and Unit Making/sustaining the difference Domestic Violence Young Advisors (Phase II) | Area based working | Resident Associations, LA, voluntary organizations, HH |

¹ Project awarded additional funds from LAA and extended to December 2007

² This project was cross-cutting and supported outcome target HL2

³ The spatial master planning exercise will now form the basis for a supplementary planning document and will thus contribute to the long-term achievement of all programme outcomes.

This project is cross-cutting and also supports outcomes EMPI and ENTI

Financial Information 2009 /2010

A robust evaluation of the programme will be undertaken, to ensure value for money has been achieved.

The NDC funding programme ends in March 2011. It has been restructured to ensure that the majority of resources are deployed by the end of March 2010. Capital funding was invested in full by the end of 2009. March 2009 to March 2010 represents the final year of revenue projects.

Table 5 – Sets out a summary of the budget allocation by programme element for 2009/2010.

Tables 6.1 - 6.3 – Set out the projects in each Theme along with forecast spend in 2009/2010.

The NDC also receives an additional annual income based on its capital investment in the Laurels Healthy Living Centre.

Tables 5 to 7 set out the funding available for the final two years of the NDC programme and projects to be delivered this coming financial year.

Table 7 – Sets out the breakdown of funds and expenditure from the income derived from the Laurels Healthy Living Centre in 2009/2010.

Figures are provisional. The Department for Communities and Local Government will confirm final allocations in each of the final two years.

Programme Summary of Forecast Revenue Spend 2009/2010 **Table 5**

| Programme Element | Forecast Revenue Spend by Quarter | | | | | 2009/2010 Total |
|---|-----------------------------------|----------------|----------------|----------------|--|--------------------|
| | Q 1 | Q 2 | Q 3 | Q 4 | | |
| Education, Employment & Enterprise | 108,503 | 108,503 | 94,377 | 94,377 | | 405,760 |
| Health, Social Care, Sports and Leisure | 87,740 | 87,740 | 87,740 | 87,740 | | 350,960 |
| Neighbourhood Services | 100,070 | 100,070 | 100,070 | 100,070 | | 400,280 |
| Management & Administration | 100,000 | 100,000 | 100,000 | 100,000 | | 400,000 |
| Total | 396,313 | 396,313 | 382,187 | 382,187 | | 1,557,000 |

Programme of Projects and Forecast Spend by Theme

Table 6.1

| Education, Employment and Enterprise Theme | | | | | |
|--|----------------|----------------|---------------|---------------|----------------|
| PROJECT DESCRIPTION | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
| | Revenue | Revenue | Revenue | Revenue | Revenue |
| Partnerships (NDC Activity costs) | 6,250 | 6,250 | 6,250 | 6,250 | 25,000 |
| Succession and Legacy | 48,250 | 48,250 | 48,250 | 48,250 | 193,000 |
| Rev Up | 16,770 | 16,770 | 16,770 | 16,770 | 67,080 |
| Sustaining Achievement at Key Stage 4 | 14,125 | 14,125 | 0 | 0 | 28,250 |
| Bridging the Gap | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| Homework Club Network | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| Into Work Project | 5,858 | 5,858 | 5,858 | 5,858 | 23,430 |
| Neighbourhood Plan * | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| Young Advisors * | 500 | 500 | 500 | 500 | 2,000 |
| Horticulture Social Enterprise † | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 |
| Total | 108,503 | 108,503 | 94,276 | 94,378 | 405,760 |

* Cross Thematic Projects

Programme of Projects and Forecast Spend by Theme

Table 6.2

| Health, Social Care, Sports and Leisure Theme | | | | | |
|--|---------------|---------------|---------------|---------------|----------------|
| PROJECT DESCRIPTION | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
| | Revenue | Revenue | Revenue | Revenue | Revenue |
| Partnerships (NDC Activity costs) | 6,250 | 6,250 | 6,250 | 6,250 | 25,000 |
| Succession and Legacy | 48,250 | 48,250 | 48,250 | 48,250 | 193,000 |
| Physical Activities incl sport | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| Pedal Power | 3,750 | 3,750 | 3,750 | 3,750 | 15,000 |
| Computer based (CBT) project | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| Community Health Workers | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| Young People's Outreach & Information project | 5,365 | 5,365 | 5,365 | 5,365 | 21,460 |
| Footcare Project | 3,750 | 3,750 | 3,750 | 3,750 | 15,000 |
| Neighbourhood Plan * | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| Young Advisors * | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| Horticulture Social Enterprise * | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| Rewarding Youth Activities and Summer University * | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| Wise Dolls (Domestic Violence) * | 1,875 | 1,875 | 1,875 | 1,875 | 7,500 |
| Total | 87,740 | 87,740 | 87,740 | 87,740 | 350,960 |

Programme of Projects and Forecast Spend by Theme

Table 6.3

| Neighbourhood Services | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| PROJECT DESCRIPTION | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Total |
| | Revenue | Revenue | Revenue | Revenue | Revenue |
| Partnerships (NDC Activity costs) | 6,250 | 6,250 | 6,250 | 6,250 | 25,000 |
| Succession and Legacy | 48,250 | 48,250 | 48,250 | 48,250 | 193,000 |
| Family Intervention and Diversion Project | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Making/ Sustaining the Difference | 3,695 | 3,695 | 3,695 | 3,695 | 14,780 |
| Rewarding Youth Activities and Summer University * | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| Wise Dolls (Domestic Violence) * | 1,875 | 1,875 | 1,875 | 1,875 | 7,500 |
| Neighbourhood Plan * | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| Young Advisors * | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| Horticulture Social Enterprise * | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 |
| Total | 100,070 | 100,070 | 100,070 | 100,070 | 400,280 |

* Cross Thematic Projects

NDC Laurels Healthy Living Centre Income and Spend 2009/2010 Table 7

| Laurels Healthy Living Centre | | | | | Total |
|---|----------------|----------------|----------------|----------------|----------------|
| PROJECT DESCRIPTION | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Revenue |
| Laurels rent/service charges | 25,595 | 25,595 | 25,595 | 25,595 | 102,380 |
| Laurels Community Health Project Co-ordinator | 13,261 | 13,261 | 13,261 | 13,261 | 53,045 |
| Other Laurels projects | 32,394 | 32,394 | 32,394 | 32,394 | 129,575 |
| Total Laurels Expenditure - 2009/2010 | 71,250 | 71,250 | 71,250 | 71,250 | 285,000 |
| Carry forward from 2007/2008 | 27,753 | 27,753 | 27,753 | 27,753 | 111,012 |
| Carry forward from 2007/2008 (sale of van) | 1,250 | 1,250 | 1,250 | 1,250 | 5,000 |
| Carry forward from 2008/09 | 9,644 | 9,644 | 9,644 | 9,644 | 38,575 |
| Total carry forward | 38,647 | 38,647 | 38,647 | 38,647 | 154,587 |
| Total | 109,897 | 109,897 | 109,897 | 109,897 | 439,587 |

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