Recreation Services

Pre Business Plan Review
2007/2008

Pre Business Plan Review Template

Pre Business Plan Review 2007 / 2008

Business Unit: RECREATION SERVICES

Budget Holder: John Morris

Directorate: Environment

This Pre-Business Plan Review template has three main sections:

Section A:
Sets out progress against current year's objectives, performance targets and budget

Section B:
Identifies the factors that will affect the work of your business unit in the next four years

Section C:
Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

Appendix 1
Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance.
(Compiled by Improvement & Performance, completed by Business Unit)

Appendix 2
Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

Appendix 3
a)Analysis of expenditure against budget and Grants
b)Revenue savings targets– (Compiled by Corporate Finance)

Appendix 4
Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)

SECTION A – Where is the Business Unit now?

1. Vision

Environmental Services Mission
"Delivering today for a better tomorrow".

Service Vision
"To improve the *customer focus*, quality and use of our sports facilities, parks and open spaces, cemeteries and crematorium, by working with stakeholders and attracting investment".

Through

- Increasing participation and utilisation, and improving satisfaction across all activities;
- Protecting and developing disadvantaged access;
- Planning to redirect subsidy to partnership working;
- Upgrading existing and creating new facilities, and safeguarding public assets;
- Ensuring that recreation is an integral part of regenerating the east of the Borough.

Over the next 3 years we aim to improve overall satisfaction with our Parks and Open Spaces by 5% (or 10%) from 67% to 72% (or 77%) whilst also seeking a 25% increase in sports and leisure usage to 1.15m user visits per annum.

2. Objectives (Current Year)

In the following table set out progress against current year objectives and identify any areas of work that will need to be carried forward to the next financial year.

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
To improve the presentation, cleanliness and overall quality of existing Recreation facilities.	Dunlop & Haywards commissioned to undertake Open Space condition surveys on cross section of sites. "In Bloom" programme completed, with London Awards for Small Open Spaces action plan focusing upon Noel Park, Paignton Park, and Belmont Recreation Ground, and managed by 'Groundwork'. Allotments Improvement Plan developed in conjunction with new 'Forum' focusing upon management processes/ standards, revised tenancy agreement, infrastructure improvements and pricing. 'Green Flags' awarded on all 7 submissions, plus 2 'Pennants'. Parks Standards Manual preparation completed. Leisure Investment Strategic Renewals programme broken down into 4 packages of work, with Park Road Leisure Centre changing accommodation refurbishment scheduled for Christmas.	Complete preparation of Parks Asset Management Plan. Submit four 2007/8 'Green Flag' submission in February 2007, and complete year 2 Leisure Strategic Renewals programme [subject to 2005/6 Final Account]. Complete/ decision on White Hart Lane Community Sports Centre (WHLCSC) additional artificial floodlit pitch facility. Complete/ implement revised Allotments Tenancy Agreement, and Infrastructure Improvement Assessment.	Allotments Pricing increases and Review of Biodiversity Action Plan.

To upgrade, replace and add new Recreation facilities and physical infrastructure.	• Completed audit of outdoor play facilities, informing preparation of Play Strategy and Big Lottery Play [£800k] investment priorities. • Groundwork Phase 2 pilot programme under way, and Business Case drafted. • Markfield project progressing, and HLF bid targeted for end of September. • Better Places Partnership Community Engagement Forum now established, and particularly informing debate on 'Climate Change', but need to revisit HarCen relationship. • WHLCSC vision paper goes to Executive on 12th September. • Lordship Recreation Ground HLF bid knocked back. • Priory Park Skateboarding project dropped, with mobile facility/ service to be enhanced.	• Complete Cemeteries and Crematorium prudential borrowing business case. • Develop 'Muswell Hill Playing Fields' master plan/ funding strategy. • Established Haringey 'Groundwork' Trust and partnership. • Production of borough 'Tree Plan'. • Implement 1st phase of works on Markfield GAF project. • Complete WHLCSC master plan, funding strategy and management proposals. • Completed update of 'Active Places' database. • Resubmit Lordship HLF bid in 1/07. • Implement Down Lane 'Pay & Display' scheme.	• Establish and implement Planning Review Group. • Develop and complete mapping of Local Area Provision [leisure facilities]. • Complete and implement Chestnuts Play Improvement Project.
To deliver sustainable recreation services and provision across the Borough.	• Both Tottenham Green Leisure Centre and Park Road Leisure Centre accredited 'Inclusive Fitness' centres. • 'Summer of Sport' organised/ delivered, across a range of facilities/ providers.	• Complete review of Recreation Income/ Subsidy Policy and related pricing policy. • Football Foundation Development Programme (£220k) to be launched in October 2006.	Develop and complete review of the re-use of burial space.

To improve the Service's management capacity, processes and practice.	• Annual User Surveys completed in Sports and under way for Parks. Monthly satisfaction assessments initiated in both Sports and Parks [latter is currently 'online' only]. • VFM profiles established for Parks, Sports & Bereavement, plus whole Service. • Efficiencies working has focused on improving Attendance at Work/ Reducing Sickness, and work starting on supplies /services procurement review. • Plans/timetables established for TAES, QUEST and CFTB, including participation in GOL led Culture RCs pilot [with Lambeth and Merton). • Internal audits completed for ???? • Service has actively engaged Institute of Customer Care improvement programme. • Equalities Impact Assessment completed on our Open Spaces Strategy, and Sports and Physical Activity Strategy.	• Complete People Plan action programme. • Complete Leisure Trust management options assessment.. • Complete 'Parkforce' review, and establish development plan. • Establish and develop Sports & Physical Activity Forum/ Board, within the Haringey Strategic Partnership structure [Wellbeing]. • Assess the options for the future supply and maintenance of Parks Plant & Equipment. • Undertake further Equalities Impact Assessments for ???? • Complete cost/ benefit review of Street Tree maintenance programme /insurance cover. • Initiate and complete Hot Desking /Home Working Review for Policy & Development and Arboriculture functions.	• Non user consultation, particularly linked to current EPIs and focus. • Develop and establish new functions of 'Hariforce' and 'Activeforce'. • Develop /extend mobile working to Open Space monitoring and Sports Development, and GIS mapping.
To develop Active and Healthy Lifestyle Programme and opportunities across the borough, and through a range of delivery agencies	• Range of programmes underway across Sports, including NRF supported development of GP Referral project with HTPCT. • Walking promotional literature and action plan nearly completed, with Cycling and Jogging under preparation.	• 'Leisureline' revamp to be completed in update of 'Active Places' [Sport England] database. • Work with 'Ground Work' to develop detail of 'Well London' consortium Lottery (Well Being) bid/programme, including 'Green Gyms' initiative. • Develop LAA Healthier Communities and Older People content/targets in relation to physical exercise and Active Card participation.	• Nothing

To engage the 2012 Olympic and Paralympic preparations in developing future facilities and sports development programmes in Haringey.	• NLCSP established, with some initial work focusing on Young People Sports Participation Survey and Sports Awards. • Sports Scholarships Scheme developed, being presented to Children's & Young People's Partnership Board on 11/9.	• Develop Finsbury Park Track & Gym lease. • Establish 'Approved Supplier' list for Sports Development /Coaching providers, and Sports Club Accreditation list. • Implement Sports Scholarships Scheme in 1/07.	• LBH 2012 Training Venues assessment. • Establish approach to developing and supporting volunteering in sport & recreation. • Further develop Sports Coaching programmes, to particularly target disadvantaged young people.

3. Performance

Please complete Appendix 1.

For all indicators where performance against target or threshold **is at risk** set out: details in the table below

Ref	**Description**	**2006/07 target / threshold**	**2006/07 performance Apr-Aug**	**2006/07 projection**	**Proposed remedial action to achieve target**
	Telephone Response	80%	66%	77%	Main problem in Sports. Improvement Plan/ targets now established at centre/ unit level.
	Complaints (Stage 1)	80%	54%	80%	Process, responsibility and accountability tightened.
	Member Enquiries	90%	70%	90%	Process, responsibility and accountability tightened.
	BV199 (Recreation Areas) · Litter · Detritus · Combined score	 12% 40% 20%	Tranche 1 21% 60% 33%	 12% 40% 20%	Reviewing existing Parks Hygiene Schedules particularly in relation to 'detritus' and aligning with enhanced Accord managed programme.

4. Value for Money (Cost, Performance, Perception)

Heads of Service previously completed a Value for Money pro-forma which includes unit costs, comparative data and/or other value for money information that helps to demonstrate value for money for the service. Also refer to Appendix 2 –the Audit Commission Value for Money profile.

Parks and Open spaces

Increased spend, relative to nearest neighbours – with a corresponding increase in performance

The spend on parks and open spaces has increased from bottom quartile, compared to nearest neighbours, to just into the second quartile.

We are currently projecting a spend of £14.7k per hectare (excluding overheads/Capital charges), which is above budgeted position of £14.3k, (concert income shortfall), and are thus seeking further compensatory action to close the gap. Our benchmarking indicates an average London spend of £16k per hectare for 2005/6.

Thus, it is still a low cost service but with a significant increase in performance. Cleanliness has improved overall and Haringey now has 7 green flag parks (largest number in London) and 2 community garden 'Green Pennants'.

Our recent Better Haringey Residents Survey, which seeks to track our CPA BV119 rating, shows a 16% increase in satisfaction with Parks, Playgrounds and Open Spaces, from 43% to 59% (very good/good) between 2003 and 2005. Similarly, our Annual Residents Survey indicated a 6% improvement in satisfaction from 46% to 52% (excellent/good) between 2004 and 2005, whilst our Parks User Survey shows a 3% improvement from 6.32 to 6.59 in 2005, and above the national average of 6.47. Current use of our open space in Haringey stands at 9.75m visits and average 43 visits per resident per annum (GPMS usage calculator – KMC Consultancy).

New satisfaction data collected this autumn by MORI is expected to show significant improvements in resident satisfaction in line with these results, with a targeted improvement of 5% from 67% in 2003/4 to 72% (stretch 77%) in 2006/7.

Sport and Recreation

Improved value for money – reduced spend compared to nearest neighbours, but increased use

Haringey's relative spend compared to its nearest neighbours has significantly reduced from 04/05, moving from near the top of the third quartile to below average. This is reflected in our local VFM planning, with performance currently on target to achieve a planned 11.5% reduction in subsidy per user visit from £2.17 (excluding overheads/capital charges) in 2005/6 to £1.92 (TGLC £1.88, PRLC £0.46, and WHLCSC £2.52) in 2006/7. Our current position is also reflected in our NBS Baseline, which in future years will provide national comparison through proposed VFM additions to CPA Cultural Block.

At the same time there has been a significant improvement in performance with the number of user visits increasing by 18.5% from 911k (05/06) to a projected 1.08m for 06/07, based on current attendance. Interim results for our new 2006 CPA Cultural Block Adult Sport & Physical Exercise Participation PI, indicates performance of 27.5% (30 minutes x 3 per week), which is just below the proposed CPA Upper Threshold of 28%. The Council's annual resident satisfaction survey showed a 3% improvement from 31% (excellent/good) in 2004 to 34% in 2005.

Our Better Haringey Survey (as above) provides a baseline satisfaction score of 51% (very good/good) for 2005/6, whilst our local monthly '60 second' satisfaction feedback averages 77% (excellent/good) across the 3 centres between April-June 2006.

New satisfaction data collected this autumn by MORI is expected to show significant improvements in resident satisfaction, in line with our Better Haringey survey.

5. Finance

5.1 Spend against Budget

Appendix 3 shows an analysis of the cost of your service. Where there are over-spends or under-spends either as at end of August or at projected year-end, please list reasons and proposed remedial action.

Projected variation of £100k reason – remedial actions being taken / proposed	Actual projected overspend of £245k. £145k compensatory action agreed, largely through capitalisation of Parks R&M spend. Service now seeking further savings to close remaining £100k gap, from some capitalisation of Sports R&M spend and charging out core project officer /management costs to range of externally funded projects. Parks (Finsbury) concert income target not sustainable. Transport savings should now accrue in 2007/8.

5.2 Impact of Previous Years' Investment (New Table)

(List investment received over past 2 years per area/service and demonstrate how this has led to improved service performance/outputs/outcomes)

Area/Service	**2004/05 £'000**	**2005/06 £'000**	**Planned impact**	**Actual impact**
Better Haringey R & M / Cleansing	145		Improved Index.	BV199 (Recreation Areas) – 27% in 2005/6 + Parks Cleanliness Index Performance raised from 75 to 84.
Parks Patrols Officers	50		Reduced Fear of Crime	Parks satisfaction rising e.g. TNS up 6%.
Skateboarding /wheels	25		Inform development of permanent facilities	New provision established in Finsbury and Lordship, but scheme dropped in Priory. Mobile provision maintained.
Sports & Leisure Subsidy to meet the current actual operational cost.		900	Balance revenue budget.	Performance on budget and also meeting Prudential Borrowing costs.

Enhancing/Increasing use of Open Space e.g. festivals, club/ agency registration		30	Increase the usage of Parks.	Range of initiatives progressed/ supported, and contributing to improved satisfaction. 9.7m user visits to our Parks in 2005.

5.3 Agreed **Cashable** efficiency savings 2006/07 to 2008/09

(Please set out progress on savings already agreed over the next 3 years in addition to Savings & Investments already agreed. Where savings have not been achieved state the reasons.)

Details of efficiency	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Improved open space facilities management	15	20		More efficient approach to works procurement and better VFM. Development of Corporate Management of Property should enhance further.
Transport costs	20			Implementation delayed pending negotiation with Accord. Recently achieved, thus saving should accrue in 2007/08.
Cemetery burial price/income 20% over 3	25	25		Price increase implemented and income on target.
Absence management/ invoice performance	14			Service performing at 7.04 days and 93% respectively.
NNDR Reduction (WHLCSC)	40			Subject to further NNDR review claim.
Parks R&M	30			Offset by combination of capital provision and external funding. But having negative impact given income shortfall /R&M capitalisation.
Increased Allotment Premium charges.	15	15		Delayed pending establishment of infrastructure improvement programme.
Lease Finsbury Park Track & Gym		20		Preparation work to be prioritised in second half of 2006/7.

Haringey Leisure Trust			60	Preparation work to be prioritised in second half of 2006/7.
Total	159	80	60	

5.4 Agreed **Non-cashable** efficiency savings 2006/07 to 2008/09

(Please set out progress on savings already agreed over the next 3 years. Where savings have not been achieved state the reasons.)

Details of efficiency	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Free facility hire e.g. Schools	50			Need to undertake more detailed analysis /assessment. This largely relates to use of open space.
Reduced subsidy per user visit of leisure centres	300			Revenue performance on target and attendance growth being achieved, thus should achieve reduction from £2.17 to £1.92 (£3.78 - £3.53) and approx. £260k efficiency improvement.
Total	350			

5.5 Pre-Agreed Revenue Investment Proposals (growth bids).

(Please comment on progress on use of investments previously agreed)

Details of Investment	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
None Agreed	0	0	0	

6. Risk Management

6.1 You will already be monitoring risks through your risk register. Please set out any issues or key risks that might impact on your service in the coming year.

Risks	Mitigation	Further actions required
Environmental Protection Act legislation	LBE monitoring and existing control systems.	Prudential Borrowing Business case in 2007/8.
Failing Allotments Infrastructure	Existing management processes & Revenue R&M	Capital Bid
Memorial Safety – particularly in Tottenham Cemetery	Inspection of sites – ad hoc remedial action.	Investment Bid
Determination of Open Space assets	Internal & Externally funded Revenue & Capital investment.	Revenue & Capital Investment, and completion of parks AMP & Funding Strategy. Implementation of Corporate Management of Property.
Maintaining hygiene standards in Open Space	Current good performance sustained through 50% NRF funding.	Mainstream revenue provision – Investment Bid.
Finsbury Park Revenue Generation	Proactive approach to space letting, and diversification of use.	Reduce Income Target – Investment Bid.
Establishment of HfH	Active engagement of VFM Review process	Provide added value or reduced unit cost for Grounds Maintenance services.

Lack of IT Infrastructure in place to support objectives.	Corporate IT programme. Leisure upgrade.	Roll out of 'Mobile Working'. GIS application development.
Safety & Security in Parks & Open Spaces.	Parks Constabulary, Open Space lettings and hirers /leasees.	Completion of 'Parkforce Review' and improvement plan implementation.
Ageing Parks Workforce	Trainee scheme developed.	Extend scope/scale through redirecting 'Agency Spend' in collaboration with Economic Regeneration and Groundwork.

SECTION B

What will affect the work of your Business Unit in the next four years?

7. Legislative regulatory, national policy changes or other external pressures including demographic changes

Please identify and explain how these will impact on your business unit here.

- Proposed changes to Environmental Protection legislation with regards to Crematorium Mercury Emissions. Will require significant capital investment in plant upgrade. Industry consulting on self regulation and emission charges to share burden and meet emission reduction targets.
- CABE led shift in focus to sustaining investment in open space through greater and dedicated staff presence in individual park sites, and being promoted through 'Parkforce' programme/ charter. Will increase focus on existing staffing levels and deployment.
- Emergence of CPA Cultural Block and Leisure PIs closely linked to health agenda and outcomes. Challenge to increase participation rates to national target thresholds (baselines yet to be fully determined) for both adults and young people. Will require a greater level of collaboration and partnership working across Council, public and private sector stakeholders.
- The successful 2012 London Olympic/ Paralympic bid will bring both opportunities and challenges and should influence our approach to facilities planning and programme /activity development.
- Housing growth will place greater pressure upon existing open space and increase the demand for new space, particularly in areas of identified deficiency which are largely in the east of the Borough.

8. Customer Focus

Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level
Residents/ Service users.	Fair/ good for Parks. [User Survey 6.59, TNS survey 52%, BH survey 59%).	• Improved information/ communication and consultation. • Maintain and sustain investment. Raise profile /standards on Allotments and Conservation sites. Need to focus on Public Conveniences, signage and furniture. • Enhance third sector and community capacity/ involvement. • Actively engage interest and review of open space staffing.

	Poor/ Fair for Sports & Leisure [TNS 2004/5 34%, BH survey 51%)	• Investment in assets and new facilities. • Targeted 'Customer Care' improvement programme, particularly at Tottenham Green. • Use of QUEST to shape service delivery improvement programme.
Funeral Directors	Fair/ Good for Bereavement Services [Funeral Directors survey 72.5% good/ very good – satisfaction survey 2004].	• Consultation on both Crematorium and Tottenham Cemetery Development /Management plans.
Internal Clients : Schools, Streetscene, Social Services.	Fair/ Good for Grounds Maintenance Services.	• Widen/ strengthen scope of SLAs to incorporate VFM and more robust monitoring.
Homes for Haringey	Fair/ Good for Grounds Maintenance Services	Engage/ complete VFM review and improved cost efficiency.
Staff in Recreation Services	Good (Council/ Service has improved 'developing people' satisfaction from 55% in 2003 to 96% (Agree/Strongly Agree) in 2006.	Understanding how training relates to improving performance.

9. SMART Working

People Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08.	• 'Parkforce' staffing review initiated. • LWA nearly finalised for Parks Constabulary and 'casual' rates revised/ implemented in Sports & Leisure. • Exploring scope to extend Parks 'Trainee /Apprenticeship' programme in conjunction with Economic Regeneration and Groundwork.

	• Leadership Programme extended to 4th tier managers. • Sickness monitoring/ training delivered. Performance very good for service (some action in Bereavement and Sports). • TAES and QUEST external recognition accreditation /assessment work initiated. 2007/8 • Implement 'Parkforce' review actions/ recommendations. • Extend Parks 'Apprenticeship' programme (reduced agency staff). • Prepare 'people' plan in relation to Leisure Transfer (2008/9).
Work methods and Technology Identify any key IT projects for the coming year so that the impact of these projects can be assessed. *Impact includes any requirement for IT resource such as new or changes to existing software, any systems requiring upgrades, accommodation moves, changes to operating hours. Your IT Business Partner will work with you to assess this impact and provide budgetary estimates.*	• Develop use of 'Manhattan' for Parks AMP. • Upgrade/ replace Confirm, mobile working and map based solutions, to more effectively support monitoring/ planning. • Gower and Torex system upgrades in Bereavement and Leisure. • Burials/Cremations archiving solution.
Workplace Identify any accommodation issues.	• Future location/base for Recreation Management and Support functions.

SECTION C
Proposals for the year ahead

10. New objectives for the next financial year- these need to be specific and relate to service improvements.

(Please also refer to Section A, Box 2 for areas to be carried forward and section B in completing this table.)

Number	Objective	Why is this important	Key activities	Dependencies and joint working
1.	To improve the presentation, cleanliness and overall quality of existing Recreation facilities.	Key to Environmental Standards improvement (BV199), and Resident/User Satisfaction (BV119), and deliver manifesto commitment to ensure all parks achieve 'Green Flag' status.	• Agreement & Implementation of Parks Asset Management Plan. • Allotments Infrastructure and Management Improvement Programme. • Implement Year 3 of Leisure Investment Programme (Strategic Renewals). • Sustain 'Green Flag' standards /management plans /submissions and awards. • Maintain Hygiene standards and improve performance on tackling 'detritus'. • Implement partnership with Groundwork, with particular focus on small open spaces.	• Increased Open Space capital investment and NRF revenue mainstreamed. • Agreement to 'Groundwork' partnership and £70k core funding. • Joint improvement planning through Better Haringey Stream Board, and Better Places Partnership.

2.	To upg[illegible]ce and add new Recreation facilities and physical infrastructure.	Key to resident/ user satisfaction with Parks and Sports (BV119), and 'Green Flags' manifesto commitment. Leverage/ support of external funding.	• Prepare Prudential Borrowing Business Case for Enfield Crematorium/ Tottenham Cemetery. • Implement Outdoor Play Facilities improvements at Chestnuts, Stationers, and Priory Park. • Complete GAF element of Markfield Renewal project. • Implement renewed project on Muswell Hill Playing Fields. • Implement Lordship restoration project. • Develop WHLCSC master plan and funding strategy, and reflect in Leisure Transfer approach.	• London Borough of Haringey Capital investment match funding, and successful external funding bids. • Play Strategy and Partnership priority support (CYSP) to investment proposals.
3.	To deliver sustainable recreation services and provision across the Borough.	Improving VFM, whilst also meeting new CPA Culture targets for participation (frequency & equity).	• Implement revised subsidy /income policy, and related fees and charges. • Maintain /extend development of Youth Sports diversionary activity programme(s). • Complete review of re-use of existing burial space.	Effective partnership working with Children's Services/ Partnership, and HTPCT.
4.	To improve the Service's management capacity, processes and practice.	Enhance customer care /perception, and external recognition, whilst also improving VFM.	• Implement 'Parkforce' improvement plan. • Implement Leisure Transfer procurement. • Maintain development of VFM measurement/ accountability at 4th tier. • Submit QUEST and CFTB applications. • Develop IT Improvement programme focusing upon Mobile Working and GIS functions. • Implement Parks Plant & Equipment supply and maintenance procurement.	Pump priming investment secured to implement Leisure Transfer.

5.	To develop Active and Healthy Lifestyle Programme and opportunities across the borough, and through a range of delivery agencies	Wellbeing is a LBH and HSP priority, and physical exercise/ participation is now focus of CPA Culture Block, and potentially LAA.	• To maintain development of intervention programmes, in partnership with HTPCT and Adult Services, at both Tottenham Green Leisure Centre, and Park Road Leisure Centre. • Build upon 2006/7 promotional information development, to inform Parks specific facility improvements to cycling, walking and jogging provision. • Implement LAA Healthier Communities Block improvement projects.	• Effective partnership with other agencies through internal and HSP Wellbeing forums. • Secure a level of revenue investment.
6.	To engage the 2012 Olympic and Paralympic preparations in developing future facilities and sports development programmes in Haringey.	Link to our regeneration, children and young people, and volunteering aspirations.	• Establish scope for supporting Training venue development at WHLCSC, Finsbury Park Track & Gym and Northumberland Park School. • Implement and develop Sports Development/ Coaching 'Approved Supplier' list/ Procurement process. • Promote Sports Club Accreditation Scheme, and build volume. • Extend Sports Scholarship Scheme, in partnership with Children & Young People Services and Voluntary Sector.	Effective partnership working with Voluntary Sector and Children's Networks /Services.

11. Capital Investment Proposals

Please list all capital proposals that have been submitted in the capital appraisal process.

Proposed investment (description of scheme/ programme line)	**Capital sought from Council resources**			**Council contribution as a of overall capital cost**
	2007/08 £000	**2008/09 £000**	**2009/10 £000**	

arks/Open Space Renewal (Green Flag Parks)	500	500	500	100% contribution
Allotments Infrastructure	75	75	75	Will cost £225k.
Chestnuts (Play facility)	120			Full cost £460k. Thus 30% contribution.
Markfield (Renewal project)	75	350		Full cost £2.8m. Thus 15% contribution.
Belmont (Restoration project)	50			Full cost £470k. Thus 10% contribution to scheme in 'Groundwork' programme.
Trees (1,000 new trees – manifesto)	80	80	80	Full cost £300k. Will seek £60k from sponsorship.
Finsbury Park Track and Gym upgrade	100			Full cost £200k. £50k already secured. External bid for further £50k in place. Likely use of prudential borrowing for Council contribution.

12. New Revenue Investment Proposals (growth bids).

This proposal must include any additional revenue implications arising from any capital proposals in Table 11.

Proposed investment	**How does this support Council Priority**	**Justification (linked to PBPR Section A & B)**	**07/08 over 06/07 £'000**	**08/09 over 07/08 £'000**	**09/10 over 08/09 £'000**	**10/11 over 09/10 £'000**	**Staff affected**	**Posts affected**	**Dependencies/ impact**
(a) ***Key service priority investments***									

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Repair & Maintenance	Manifesto 'Green Flags' commitment.	Open Space Renewal	100						Link to Capital Programme + Better Haringey /Better Places priorities. Increase use of open space.
Targeted Adult Leisure and Physical Exercise Programmes.	Healthier Communities and Older People Priority	Improving participation and disadvantaged access.	150					1	Improve Health, and can be managed through existing partnership/commissioning structures.
Leisure Transfer	VFM + Efficiency savings	Sustainable provision	150					80	Successful externalisation /negotiation.
IT&S Upgrade /Solutions	Smarter working	Improved management process	176						Full cost £211k, thus £35k from existing revenue budget.
Groundwork core funding	Building/ working with Voluntary Sector	Sustainable services.	70						Attracts £70k match from DCLG (per annum for 3-6 years).
Enhance Parks Constabulary /Open Space staffing capacity	Safer Environment /Green Flags	Open Space presentation /standards.	150					5	Link to wider Enforcement functions and roll out of Community Policing. Improve user visits per head of population from 43 per annum in 2005.
(b) ***Unavoidable cost pressure (price above inflation, demand above plans—evidence required)***									
Reduced concert income target	Improving open space	Achieve Finsbury Park Green Flag	150						Finsbury Park commercial income target not realistic. Compensatory savings will impact upon sustaining open space improvements.
Memorial Safety	H&S responsibility	Risk management	60					2	High risk on health and safety grounds plus adverse publicity/litigation implications of potential incident..

ties	Corporate Procurement /VFM	Core Service Delivery	?						As in previous year energy/fuel cost inflation likely to significantly exceed normal provision.
(c) ***Revenue Implications of capital bids (table 12)***									
IT&S									

13. New cashable efficiency savings

Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 20010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

Proposed efficiency saving	**Impact on performance**	**2007/08 over 06/07 £'000**	**2008/09 over 07/08 £'000**	**2009/10 over 08/09 £'000**	**2010/11 over 09/10 £'000**	**Staff affected**	**Posts affected**	**Dependencies/ impact**
*a) **Cashable Efficiency savings***								
Leisure Transfer	Maintain existing range of provision + improve performance.		200	100	104	80	80	Successful Procurement
b) ***Service Reductions***								

Total			200	100	104	80	80	

14. New non-cashable savings

Non-cashable savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2) Proportionately more outputs or improved quality in return for an increase in resources.
An example of a non-cashable efficiency is a review of business processes which results in more transactions being processed with the same number of staff whilst maintaining quality of service.

Proposed service improvement/ different way working or	**Impact on performance (for LBH & Partners)**	**07/08 over and above 06/07 £'000**	**08/09 over and above 07/08 £'000**	**09/10 over and above 08/09 £'000**	**10/11 over and above 09/10 £'000**	**Dependencies/ impact**
Further reduced subsidy per user visits to leisure centres	Improved VFM, through increased use at no additional net cost.	175				Sustained growth in attendances in line with business plan for new fitness facilities.
Total						

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	 3743
PBPR / Business Planning	Eve Pelekanos or Margaret Gallagher	2508 or 2553
CPA	Eve Pelekanos or Christine Piscina	2508 or 2516
Programme / Project Management	James Davis	2510
Smart Working	Philippa Morris	1088
Performance Indicators	Margaret Gallagher or Richard Hutton	2553 or 2549
Risk Management	Anne Woods	5973
Workforce Planning	Stuart Young	3174
People Plans	Philipa Morris/Stuart Young	1088/3174
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone/Helen Choudhury/ Inno Amadi	2583/2580
Consultation	Janette Gedge	2914
Community Strategy	Janice Robinson	2613
IT	Sheila Mair CES Julia McClure Social Services/Finance George Liveras Children's Services Aslam Osman Housing/Finance Jill Hellier Environment	4672 4675 3417 4677 4687

				Haringey					
Directorate	**Business Unit**	**BV ref. PAF/Local ref.**	**Description**	**2005/06 Outturn**	**2006/07 YTD (June)**	**2006/07 Projected Year End Position**	**2006/07**	**2007/08**	Comments
Env	Recreation	LEN 585	Sports and Leisure Facilities Usage	880,000	302,813	1,080,000	1,080,000	**1,250,000**	
Env	Recreation	LEN 581	Current Eazycard holders including concessionary	**5,000**	**6,587**	**6,700**	**6500**	**7500**	
Env	Recreation		Parks cleanliness Index	**80**	**85**	**84**	**80**	**80**	
Env	Recreation		Parks User Survey. Overall satisfaction	6.45		6.75	6.75	**7**	
Env	Recreation		KMC Parks Quality Index.	6.65		6.85	6.85	**7**	
Env	Recreation		TNS Residents Survey Parks (Good/Excellent)	52%		52%	49%	**53%**	
Env	Recreation		TNS Residents Survey Sports (Good/Excellent)	34%		34%	38%	**45%**	
Env	Recreation	BVPI	Lead the delivery of cleaner, safer and greener public spaces and improvement of the quality of the built environment in deprived areas and across the country, with measurable improvement by 2008. (PSA8)						
Env	Recreation	BVPI	The percentage of adults participating in at least 30 minutes moderate intensity sport & active recreation (incl. Walking) on 3 or more days a week.		27.5		25%		Target 29-35%. PSA PI. Every 3 years through LPS.
Env	Recreation	BVPI	The percentage of the population volunteering in sport and active recreation for at least 1 hour a week.		6.44		5%		Target 8-11%. Every 3 years through LPS.
Env	Recreation	BVPI	The percentage of 5-16 year olds engaged in 2 hours per week minimum on high quality PE and school sport within and beyond the curriculum.						Target 75-80%. Annually through DFES Annual School Sport Survey.
Env	Recreation	BVPI	Representativeness of 11-19 year olds participating in recreational/ leisure provision.						Target 58-115%. Annual Benchmarking through NBS.
Env	Recreation	BVPI	Representativeness of social class D/E participating in recrational /leisure provision.						Target 20-50%. As above.
Env	Recreation	BVPI	Representativeness of BME participating in recreational/ leisure provision.						Target 75-120%. As above.
Env	Recreation	BVPI	Percentage of participation in recreational/ leisure provision by people with disabilities.						Target 5-10%. As above.

					Haringey					
Directorate	Business Unit	BV ref.	PAF/Local ref.	Description	2005/06 Outturn	2006/07 YTD (June)	2006/07 Projected Year End Position	2006/07	2007/08	Comments
Env	Recreation			Subsidy per visit.						Target lower threshold <£1.10/ <£2.40 subsidy. (Dependent upon D/E catchment). Upper threshold >£0.25 / > £0.10 surplus. As above.
Env	Recreation			Facility utilisation.						Target > 35/60 visits per m2 to > 100/ 150 visits per m2. As above.
Env	Recreation			Percentage of population that are within 20 minutes travel time (walking) of a range of 3 different sports facility types of which one has achieved a quality assured standard.						Target 30-75%.
Env	Recreation			EPI Parks Usage - Ethnicity Standard Deviation + Age Stand. Dev.						
Env	Recreation			EPI Parks Satisfaction - Ethnicity Standard Deviation						
Env	Recreation			EPI Sports & Leisure Usage - Ethnicity Standard Deviation						
Env	Recreation			EPI Sports & Leisure Satisfaction - Ethnicity Standard Deviation + Age Standard Deviation.						
Env	Recreation			% of 5- 16 year olds engaged in 2 hours a week minimum on high quality PE and school sport within and beyond the curriculum						
Env	Recreation			BV 199 - Quality of recreation areas maintained by the local authority				18%		
Env	Recreation			BVPI 119 (a) Satisfaction with sports and leisure for (a) adults and (b) young people and % residents who think that sports & leisure has got better						
Env	Recreation			BVPI 119 (e) Satisfaction with parks and open spaces for (a) adults and (b) young people				72%		
Env	Recreation			Sport England, MLA and Arts Council commentaries on service quality and delivery						

APPENDIX 3

Table 1. Cost of your service - Service Area

V01	Recreation	Gross Expenditue budget @July 06 £'000	Gross Income budget @July 06 £'000	Net budget @July 06 £'000	Net projected outturn £'000	Projected year end variance £'000
V011	Recreation Management & Support	1313	370	943	943	0
V012	Parks Services	6718	2,586	4,132	4,132	0
V013	Bereavement Services	1073	1,364	(291)	(291)	0
V015	Sports & Leisure	7301	2,866	4,435	4,435	0
V016	Arboricultural Services	500	507	(7)	(7)	0
Total Budget (cash limit)		**16905**	**7693**	**9212**	**9212**	**0**

Table 2. Cost of your service - Subjective Description

		Budget @July 06 £'000	Net projected outturn £'000	Projected year end variance £'000
R111	Employees	7,738	7,738	0
R112	Premises- related expenditure	2,024	2,024	0
R113	Transport-related expenditure	387	387	0
R114	Supplies and Services	1,971	1,971	0
R115	Third Party Payments	371	371	0
R119	Capital Financing Costs	381	381	0
Revenue Expenditure excl.o/h& capital charges		**12,872**	**12,872**	**0**
R12101	Government Grants	(201)	(201)	0
R12102	Other Grants Reimbursement Cont			0
R12103	Customer and Client Receipts	(6,258)	(6,258)	0
R12105	Recharges	(1,234)	(1,234)	0
Revenue Income		**(7,693)**	**(7,693)**	**0**
Net Budget excl.o/h& capital charges		**5,179**	**5,179**	**0**
R117	Support Services/Overhead	1,354	1,354	0
R118	Capital Charges	2,679	2,679	0
Net Budget incl.overheads & capital charges		**9,212**	**9,212**	**0**

APPENDIX 3

Table 3. Grants	Amount £'000	Purpose	End Date	Mainstreaming Plans
NRF				
Parks cleansing	150		2007/08	Mainstreaming bid to be considered for 2008/09
Green outreach – providing a presence in parks / open spaces – environmental education and awareness	100		2007/08	Mainstreaming bid to be considered for 2008/09
Vulnerable communities programme	50		2007/08	Mainstreaming bid to be considered for 2008/09
Working with the Education and voluntary sectors to increase fitness activities / sports participation among young people – including sports scholarships	100		2007/08	Mainstreaming bid to be considered for 2008/09
Free Youth Active Card Programme	50		2007/08	Mainstreaming bid to be considered for 2008/09
New Opportunities Fund	78			
Football Foundation	122			
	650			