Neighbourhood Management

Pre Business Plan Review
2007/2008

Pre Business Plan Review Template

Pre Business Plan Review 2007 / 2008

Business Unit:	Neighbourhood Management
Budget Holder:	Zena Brabazon
Directorate:	Access Services

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

Please type here. State the vision for your business unit - this vision should be derived from the Council's overall vision. It should be a short and aspirational statement that will guide the work of your staff.

Neighbourhood Management will enable and support communities to shape, influence and improve (drive up) the quality of local services; bringing together Haringey Council, partners and residents in developing a culture that welcomes community challenge.

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.

1. To continue developing the role of Neighbourhood Management to be at the centre of the Council's endeavours and thinking so as to contribute to the reshaping of mainstream services by:

- Shaping community engagement, empowerment and consultation in service planning, major projects and area working with Area Assemblies assuming a more central role supported by local working and/or sub-groups and community consultation when required.
- Instilling a joined up approach to forward funding strategies.
- Setting the policy context for Neighbourhood Renewal Fund (NRF), Safer & Stronger Communities Fund (SSCF) & Local Area Agreements (LAA).
- Shaping local intelligence of who does what and improving effective referring on.
- Extending partnership and joint working with the police service on Safer Neighbourhoods, embedding work in current wards and extending into additional wards through local steering /theme groups on crime and community safety and regular walkabouts/street audits.

2. To build community and business engagement and capacity as part of the neighbourhood renewal agenda by:

- Sustaining town centre partnerships.
- Contributing to delivery of E-commerce targets.
- Supporting corporate priorities for engaging with enterprise.

3. To focus on working together to improve and develop the coherence with Customer Services and Libraries Service to maximise access for local people by:
   - Extending the involvement of Libraries Service at local area level and in setting priorities for service planning.
   - Working with the Customer Service Development Team to develop Quality Service Maps – joint service mapping to improve access and ensure that people reach the correct service first time.

4. To develop a creative and robust forward strategy to ensure a sustainable service, and to compensate for loss of funding by working with residents and partners in retaining neighbourhood renewal as a tool for both improving services and making change by:
   - Implementing and assembling the staff team to reflect the reconfiguration.
   - Embedding the new neighbourhood structure.
   - Review effectiveness of the structure.

5. To initiate real change in how the Council communicates with its service users by utilising all available technologies. Strengthen the information links between Council services and our partners and join up the information provided by the Council and its partners to facilitate easier access to the citizens of the borough. This will be achieved by:
   - Developing a delivery plan for E-democracy.
   - Developing a delivery plan for E-commerce.
   - Delivering films and local videos on the internet.
   - Implementing an annual communication programme for Neighbourhood Management in line with the new structure.

6. To strengthen Neighbourhood Management's capacity to secure external funding as part of the forward strategy by:
   - Maintaining ongoing bidding.
   - Improving and developing forward planning.
   - Developing the strategic approach to delivering change in LLAs, SSCF and Super Output Areas (SOA).

7. To develop area based regeneration, which identifies and responds to local needs and to link this to the wider sustainable communities agenda by:
   - Developing an area based approach which is embedded in the new structure and underpinned by robust community based work programmes.

8. To extend an areas based and community development model of working to local businesses and to town centre partnerships by:

- Joining up action to deliver corporate priorities for enterprise.
- Contributing to the corporate agenda to drive business development and deliver Haringey's City Growth Strategy by involving businesses in local consultations and promoting relationships with traders and residents through community development work.

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
1. To continue developing the role of Neighbourhood Management to be at the centre of the Council's endeavours and thinking so as to contribute to the reshaping of mainstream services.	○ Achieved roll out of Neighbourhood Management; ○ Member commitment to Borough wide Neighbourhood Management and area based working ○ Environmental Service commitment to roll out borough wide area based working commitment ○ Cited By the ODPM – Green Lanes Strategy Group as positive neighbourhood management model	○ Environmental Service area based working borough wide – March 2007. ○ Neighbourhood Management presenting all wards – March 2007 ○ Consistent borough wide approach to Safer neighbourhoods Panels	○ Children's Service engaged in Area based engagement ○ Adult's Service engaged in Area based engagement ○ Homes for Haringey engaged in Area based engagement
2. To build community and business engagement and capacity as part of the neighbourhood renewal agenda	○ Appointment of Tottenham Town Centre Manager ○ Green lanes Strategy Group ○ Archway Road regeneration initiative ○ Devolve management of Area Assemblies to Neighbourhood Managers ○ Building community capacity and cohesion (community groups, residents groups, amenity groups)	○ Coherent links with resident groups and community organisations – March 2007 ○ Set up and support Tottenham Town Centre Partnership – September 2006. ○ Set up and support Muswell Hill Traders Association ○ Set up Campsbourne residents association – Feb 2007	○ Youth Forums ○ Older people's Forums ○ Coherent links with local trader's forums borough wide

Objectives	Progress so far	Anticipated progress at	Areas of work to carry
3. To focus on working together to improve and develop the coherence with Customer Services and Libraries Service to maximise access for local people	○ Neighbourhood Library in South Tottenham targeted to the Orthodox Jewish Community ○ Support to deliver the Business Lounge in Wood Green ○ Support to deliver local neighbourhood library resource in Northumberland Park Area and in South Tottenham Area ○ Contribute to the successful delivery of Black History Month. ○ Community Library in Broad Water Farm Community Centre	○ Working with Tottenham Customer Services & Wood Green library & Business Lounge to deliver job club and employment network serving the priority neighbourhoods – Oct 2006 ongoing. ○ Working with Tottenham Customer Services & Wood Green library to deliver benefits and debt advice and counselling serving the priority neighbourhoods – Oct 2006 ongoing	○ Enhance links with Customer Services to promote neighbourhood community engagement & shared intelligence ○ Jointly develop with Customer Services public access (touch scene technology)
4. To develop a creative and robust forward strategy to ensure a sustainable service, and to compensate for loss of funding by working with residents and partners in retaining neighbourhood renewal as a tool for both improving services and making change	○ Borough wide Neighbourhood Management roll out strategy report ○ Delivering and implementing Haringey's Safer & Stronger Communities Fund to priority areas ○ Approval to deliver Community Economic Development programme ○ Capital Programme delivery (Heritage Lottery Fund, ERDF 3.1& 3.2, English Heritage Funding).	○ Strategy Report on Neighbourhood local arrangements and Devolution to the Executive (November 2006) ○ Implement stage 2 neighbourhoods element LAA (October 2006) ○ Programme Neighbourhood Areas community funding bids (October 2006)	○ Respond to the Government White Paper on Double Devolution (March 2007). ○ Implement Executive's recommendations for Neighbourhood arrangements (March 2007). ○ Ensure Service is briefed on new O2 programme (Structural fund

5. To initiate real change in how the Neighbourhood Management communicates with its service users by utilising all available technologies. Strengthen the information links between Council services and our partners and join up the information provided by the Council and its partners to facilitate easier access to the citizens of the borough.	○ Pilot area based working with Environmental Service in Northumberland Park & Bruce Grove Neighbourhoods ○ Neighbourhood Management WEB page ○ Area Assemblies newsletters ○ Piloted Trilingual Area Assembly in St Ann's & Green Lanes	○ Tottenham Matters Regeneration Newsletter part of Tottenham's Town Centre Partnership (September 2006) ○ Tottenham's Town Centre Partnership (September 2006) ○ Neighbourhood theme groups Established ○ Revamped Area Assemblies & improved Communications	○ Jointly develop with Customer Services public access (delivered by touch scene technology)
6. To strengthen Neighbourhood Management's capacity to secure external funding as part of the forward strategy	○ Agreed programme of training for staff on external bid writing ○ Circulation of external Grants Online shared intelligence	○ Draft rolling work programme dentifying funding support and priorities for community organisations (November 2006)	○ Link the ongoing implementation and of Safer & Stronger Communities Fund and the LAA – Ongoing

7. To develop area based regeneration, which identifies and responds to local needs and to link this to the wider sustainable communities agenda	○ Successful Bid for funding joint initiatives to target priority neighbourhoods for
	    ○ Debt Counselling / benefits advice
	    ○ Co-ordinated approach to supported route to work
		○ Draft rolling work programme identifying funding support and priorities for community organisations (November 2006)
		○ Evaluate and track bids
			○ Link the ongoing implementation and of Safer & Stronger Communities Fund and the LAA – Ongoing

8. To extend an areas based and community development model of working to local businesses and to town centre partnerships	○ Tottenham Town Centre Manager in post ○ Businesses & Town Centre Partnership Project with (ODPM/DCLG)- capacity building tailored to the needs of Tottenham businesses ○ Partner Fin-Futures Town Centre Project (Green lanes; West Green Rd; Stroud Green Rd)	○ Tottenham Matters Regeneration Newsletter part of Tottenham's Town Centre Partnership (September 2006) ○ Tottenham's Town Centre Partnership (September 2006) ○ Fin-Futures Town Centres Project underway	○ The Tottenham High Road Strategy – undertake wide and inclusive consultation on the next phase of the strategy which will involve residents, businesses, and stakeholders.

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**

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.

Please comment on your assessment and highlight value for money in a way that suits the local service

Currently Neighbourhood Management does not have unit costs to compare to comparators. Haringey NM are members of the Young Foundation Consortium which consists of 20 local authorities that deliver services via Neighbourhood Area Offices. We will be taking the lead on benchmarking with the other Las to explore value for money. This will link with the LAA mandatory targets and the perception of community satisfaction.

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 £x – reason – remedial actions being taken / proposed	The Service is currently showing an under spend due to the implementation of the Neighbourhood Roll out which involved recruitment of many new staff and new staff teams this process was completed August 2006. With team assembled project delivery is now underway and full spend anticipated by year end.

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**
Access/NM	350		Resouces for ward areas	This was for the Making the Difference projects, which is now part of the mainstream programme
Access/NM	105		Gap to fund the running of the NRC	This is now in the mainstream budget
Access/NM	447	197	To fund NM as core service	Part of the exit strategy for the SRB funding. SRB projects were delivered on budget and to target. NM now in mainstream budget.

Total	**902**	**197**		

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**
External funds to charge staff time	13	13		Heritage Lottery Fund has been secured
Reduce admin team	25			There is currently a review as part of the restructure.
Reversal and reprofile of mainstream investments		250		The re-organisation and restructure of NM has taken place and this has resulted in this savings.
External funding		500		NRF funding has been approved by HSP to complement the cores funding to deliver NM in role out of restructure.
Total	**38**	**763**		

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.)

As part of the Government' Efficiency Review (Gershon) we need to report to ODPM on our achievement of agreed efficiency savings both **Cashable** (the efficiency savings identified and agreed as part of previous Pre-Business Plan Reviews) and **Non-cashable** (defined by the Government as "improved outputs or enhanced service quality for the same expenditure")

Details of efficiency	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
None				
Total				

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

Achieved

Details of Investment	**2006/07 over 2005/06 £'000**	**2007/08 over 2006/07 £'000**	**2008/09 over 2007/08 £'000**	**Progress**
Broadwater Farm CC	282			Manager has now been recruited, staff team is being restructured, members have agreed new hire rates. Extended programme is being delivered to accommodate more community groups.

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
Priorities of partner organisations and Council services are not aligned with those of Neighbourhood theme groups.	Bending the mainstream and driving change through Neighbourhood Partnership working will require the open sharing of partner agency priorities. The process of challenging service priorities is underpinned by demonstrating what has worked and how local priorities have been delivered. The move to area based working will require commitment from Council services and partner agencies. Political commitment at the top will underpin this. Although currently being driven by the HNRS, the LAA process and implantation will support this	
Loss of external funding through lack of progress or poor programme management and delivery.	The service ensures monthly finance monitoring of all programme spend against what has been profiled. All major capital programmes are required to provide highlight reports on programme performance in addition to the formal monitoring returns as required by funding agencies. It is important that project managers ensure they are in control of their projects and aware of any upcoming problems. Rigorous programme monitoring and submission of project highlight reports to the Regeneration Stream Board also help reduce risk.	

Risks	Mitigation	Further actions required
Failure to deliver Neighbourhood Management Service objectives.	Continuous review of organisational structure and sustained staff development to develop and enhance key skills. Development of effective partnership working across partner agencies to ensure that service priorities reflect community priorities locally. This will be supported by mid-year evaluation and review of programme outputs and outcomes against objectives; the use of rolling work programme neighbourhoods is reviewed across the service.	
Community inertia resulting from a lack of trust that Neighbourhood Management is a change agent in building improved services delivered locally.	– It is critical that trust is built with local communities and businesses so they see their priorities can shape service delivery resulting in real service improvement. Therefore, performance management, evaluation and open challenge must be at the heart when actively engaging with local businesses and all Haringey's communities. It is important that Neighbourhood Management celebrates and publicises successes and recognises and learns from failures. In addition, a programme of quarterly learning sets for other services and key partner agencies should be introduced.	

Risks	Mitigation	Further actions required
Changing role of Neighbourhood Managers and associated fragmentation and isolation associated with area based working.	Ensure the continuous and tailored skills development of Neighbourhood Managers and support staff. This should be done through staff reviews, ongoing review of rolling work programme and team building exercises.	
Losing community trust through failure to sustain delivery and meet the increasingly demanding political agenda around engagement and local change.	Coherent planning that sets key targets and outcomes clearly defined that can be shared and understood by local people. Establishment of strong local groups and support local involvement in owning and driving the change process in partnership with ward councillors in their community leadership roles.	

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.

1. Achieving excellent services

The Neighbourhood Management Service is influential in helping the Council achieve excellent services by working in partnership with local people. This more collaborative 'bottom up' approach gives local people the opportunity to contribute their ideas and knowledge and to challenge and engage local services, which helps the Council listen effectively to what residents have to say. Following input from local people Council services are more likely to come up with successful workable local solutions to address local problems. An example of this approach in action is the Area Assemblies. The assemblies provide a forum for people to express their views/concerns directly to service providers. In addition, they allow the Council and other statutory providers to communicate service updates and developments and undertake important consultation exercises. Ultimately, the Neighbourhood Management Service is working to bring all services together on the ground to jointly plan and share their resources to achieve maximum impact for local communities.

2. Better Haringey – making the borough cleaner and greener

Local people continually identify the environment as one of their key areas of concern and levels of local participation in environment groups is high. Neighbourhood Management contributes to working on these issues in many ways. First, by organising local theme groups, and then by engaging professional staff from partner agencies to support these groups and develop local concerns into real projects and activities leading to service and environmental improvements. This approach supports the Better Haringey campaign and locally developed pilot projects such as clean teams, abandoned vehicles projects and area based enforcement have all been adopted more widely and target environmental issues which reflect identified local priorities. Many of these have been trialled in the Bridge NDC, and then adopted elsewhere. The goal – through this approach – is to share the learning of what works and what doesn't with mainstream services, so they can be influenced in their planning and allocation of resources.

3. Raising educational achievement

The Neighbourhood Management Service supports raising educational achievement by delivering positive area-based youth activities delivered with young people which complement mainstream activities. The whole neighbourhood approach requires taking account of the needs of young people. The resulting activities such as youth forums, football coaching, development of the Aspire Base, joint work with the PCT on young peoples' health and teenage pregnancy and support for young entrepreneurs is all part of that approach. The service works with Neighbourhood Wardens to engage young people positively in local activities and there has been work on tackling youth vandalism and anti-social behaviour where the wardens have been very active. These activities support the positive development of young people which in turn increases their self-awareness, self-esteem and, as a result, self-confidence. It is hoped that this support will have a positive effect on young peoples' behaviour and influence their life choices by helping them see that education and academic achievement can be key prerequisites for success in life.

4. Building safer and stronger communities

Neighbourhood Management is working with the Metropolitan Police to promote, support and maximise the impact of the Safer Neighbourhoods Policing Teams in the relevant neighbourhoods. During 2005/06, Neighbourhood Management has supported the launch of Safer Neighbourhood Teams which will be extended borough-wide in 2006/07. Through facilitating local crime and community safety theme groups, local meetings and links to residents, Neighbourhood Management enables other services to work with these teams at a local level which builds community confidence and provides intelligence. The Service has been focussing on developing area based youth forums and initiatives in Northumberland Park and the Bridge NDC. This model has been extended to Noel Park and West Green (with Housing and Safer Communities Team) where new youth resources have been established to:

- Engage young people.
- Target young men who are at risk of committing crime
- Build community involvement to reduce drug dealing through designing out/environmental improvement initiatives

Other work to support safer and stronger communities includes targeted activities in south Tottenham with the Orthodox Jewish community, a special community languages Area Assembly in St. Ann's and Harringay on crime, community chest in West Green and a new community youth facilities during the school holidays and joint working with the Safer Neighbourhoods Police Team at Broadwater Farm and White Hart Lane.

4. Building safer and stronger communities

Neighbourhood Management is by its nature community focused. This requires engaging at the most local level with residents, businesses, services and identifying those who wish to participate and make their contribution. An example of this is through local arrangements in Northumberland Park and West Green. These theme groups involve local residents and reflect much of their areas' ethnic and social mix with white, African, African-Caribbean residents, young and old, living in Council, owner occupied, rented and social housing, uniting to improve their community. Elected members participate in these local theme groups and there is also representation from HTPCT, the Police, Jobcentre Plus and the voluntary and business sectors. These local arrangements are positive examples of effective and inclusive participation, where local residents and key agencies are working together to make decisions for local change. Intensive community development and continuous communication are the two building blocks for engaging those hardest to reach. An example of focussed work to reach specific groups include the Children and Young Peoples' Youth Forums set up in the Noel Park estate, which allows young people to put forward their views about the area they live in and how they would like to see it developed. There are also active youth forums in the NDC and Northumberland Park. Campsbourne Estate and Chettle Court have seen investment in residents and tenants activities with positive outcomes. Neighbourhood programmes respond to locally articulated needs and are therefore focussed on putting people first. Examples include: "Under One Sun" in Northumberland Park, elderly residents forum in Noel Park and "Off the Street, Less Heat" youth activity on Broadwater Farm.

Links to statutory and other plans

As a service with a brief to join up provision and agencies, Neighbourhood Management links to many statutory and other plans. The task is to draw from these plans and ensure their key objectives are integrated into work at local level, with a coherent, comprehensive and consistent approach across neighbourhoods. Neighbourhood Management works to both the Community Strategy and the HNRS, which set our parameters. Other plans include: SRB Delivery Plans (SRB 5 and 6), The Community Safety Plan, The Borough Spending Plan, The Education Development Plan, The Bridge New Deal for Communities Delivery Plan, The Unitary Development Plan, The Health Improvement Plan, the Youth Justice Plan and the Housing Strategy. Other important plans include the Mayor's Plan for London and the Area Plans produced by the Planning Service.

Policy Context

The principal policy context relates to the rollout of Neighbourhood Management borough-wide and the Government's expressed commitment to "double devolution" with an emphasis on local involvement and community participation. This approach to Neighbourhood Management will influence local rolling work programme.

A key change impacting on Neighbourhood Management concerns funding regimes. The SRB has a much narrower focus than GOL, focusing on economic development and this has impacted significantly on the eligible activities in the relevant areas. The area based funding ceases in March 2006, and accessing LDA funds will be more difficult as they will be within the general LDA pot and used for both pan-London and economic development work. The NRF has been extended for a further 2 years to 2008 but is now closely aligned with the SSCF to help the Haringey Strategic Partnership (HSP) deliver LAAs. Although forward strategies are currently being discussed for local arrangements for neighbourhoods, the outcome depends on wider policy directions to be determined.

Alongside this, the new Sustainable Communities/Growth Areas agenda has implications for the service and area based community engagement and how it is developed over the next few years. An example is the requirement within the Sustainable Communities Plan to consult locally on developments, and the fact that these developments may not always be popular. Government consultation documents on neighbourhood working and local leadership could have a major impact on the service if they adopted as legislation. Other key legislative and policy changes which could impact on the service include: the development of a Children's Centre in every neighbourhood, changes in housing management and more currently, the introduction and expansion of Safer Neighbourhoods Policing Teams. The reshaping of the HSP and the local arrangements, and the introduction of Local Area Agreements are also changes which will impact on the service. As Neighbourhood Management is a cross-cutting service, new powers in legislation like the 2004 Housing Act could assist in regenerating neighbourhoods, and the continuing emphasis on e-government could provide the continuing impetus to improve our community communications

Needs Informatio

Baseline surveys carried out in West Green, Northumberland Park and the NDC in 2000 all identified very similar concerns about crime, grime and the environment at the top of local issues. Lack of educational qualifications, low skill levels, lack of satisfaction with housing in their areas, lack of amenities for children and young people, limited childcare, the need for English language classes and poor health indicators were also common features of these surveys. These studies offer an insight into local communities and assisted in working with local people in setting their priorities. Similar concerns have emerged in other priority neighbourhoods through local meetings, forums etc. At local level therefore, much of the neighbourhood work has focused on responding to the crime, grime, liveability and youth agendas.

The 2001 census, the Index of Deprivation 2004 and the introduction of Super Output Areas and their delivery will set the context for the service. It is now possible to identify very specific key areas of high crime, low educational skills, temporary housing etc which assists staff and residents at local level in identifying areas within their communities which need focused work or investment.

The high levels of transience and population mobility which typify our priority wards can undermine efforts to respond to these needs and to build sustainable communities. This central issue – linked to housing tenure and wider national policy – impacts on the ability of local services to deliver as effectively as they might to meet local needs in areas where the population is stable. For Neighbourhood Management the challenge is to build active citizenship as part of the strategy to improve an area, through targeted community education, the Better Haringey campaign; area based enforcement etc. The continuing population turnover affects the social and economic make up of the area – as more stable residents seek to move. Poverty impacts on business stability. These factors impact on the local regeneration we are seeking to achieve.

8. Customer Focus

Our 'client group' is effectively Haringey's residents, since the aim is to involve local people in the planning and management of local services and Neighbourhood Management works with a wide and diverse range of people in the local community. Within that, our priority is to work with residents and communities in the most disadvantaged wards. Currently resident groups active in all our areas, there are over 400 people involved in committees, theme groups, forums etc.

There are also several hundred people and groups recorded on the community database who are contacted about area assemblies, events etc and who are involved in setting priorities and putting forward projects. Recipients of the services delivered – through neighbourhood management projects such as local environmental improvements, anti-crime initiatives, youth projects – run into thousands, as the service is universal in the respective area. People participating actively in our neighbourhood areas and community groups are primarily from White European, African Caribbean and Black African communities. There is far less representation and involvement from newer communities. There have been great efforts to engage young people at local level, with very positive outcomes in Seven Sisters, Northumberland Park West Green and White Hart Lane. There are also forums specifically for the elderly in Seven Sisters and JUNP.

Neighbourhood Management also works very closely with businesses, retailers and property owners as part of the effort to improve the environment, build partnerships, involve them as part of the local community, and these are the 'target' groups for the town centre, heritage and industrial estates teams.

There will be a range of actions during 2006/07 to establish local arrangements and rolling work programmes that will work to engage people at a local level – build participation through engagement.

Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level

9. SMART Working

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<td>People

Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08.</td>
<td>Progress achieved during 2005/06 includes:

Beacon Council - The Neighbourhood Management Service played a key role in the Council being awarded Beacon Council status for “Getting Closer to Communities”. This was due in part to the expertise and commitment shown by Neighbourhoods staff to working closely with Haringey’s diverse communities.
New Start Trainees – For 3 years running the Neighbourhood Management Service has supported 3 New Start Trainees. On completion of the course, 2 remain within Neighbourhood Management undertaking admin support roles and 1 took a position in Housing Services.
Neighbourhood Management Service Staff Away Days – Established the annual away day for all staff within Neighbourhood Management. The event allows staff to come together and discuss/debate the achievements of the service whilst agreeing the future direction. This is complemented by half day events for managers and regular team meetings.
All staff are continually supported and encouraged to complete training when a need is identified either through appraisal or by an individual recognising a requirement themselves.
Completed the reconfiguration exercise for the service which will help Neighbourhood Management adopt the seven neighbourhood model for the borough.

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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.*	Improved and smarter use of IT resources has been identified as an area for improvement for the Neighbourhood Management Service: • Communication of all publicity materials by Neighbourhood Management provided through the web. • Universal use of Outlook calendar facility to manage meetings, annual key dates and assist in effective forward planning. • Comprehensive application of MS project management to manage and deliver programmes. • Improved design and presentation package e.g. Adobe Suite. The service will seek to strengthen staff IT skills, including effective use of the internet, so that it becomes an invaluable tool for the Neighbourhood Management Service. Encourage staff to use IT for creative but clear delivery of presentations to local people. In addition, managers will be encouraged to promote other uses of IT to get information out to the community e.g. film and multi-lingual messaging in key community sites such as Customer, Service Centres, the Post Office, health centres and if possible through text messages to mobile phones. The Neighbourhood Management Service is due to move to River Park House in the summer of 2006 with Neighbourhood Managers co-located in community premises where possible (e.g. White Hart Lane and Noel Park teams sharing accommodation with Sure Start). Being based locally helps to build area based partnership working, drive community development and utilise resources effectively. While this approach has these advantages, care must be taken to sustain the neighbourhood teams as part of the whole service approach otherwise fragmentation could occur. As a result, Neighbourhood Management must have a rigorous commitment to team meetings and service planning workshops to sustain a common approach and awareness of the policies, legislation and changes which will impact on the service and area based working.
Workplace Identify any accommodation issues.	1. Fragmented staffing can militate against effective team building and reinforce "silo working". It is vital that corporate priorities are shared and understood across all areas of delivery. 2. Ensuring that the benefits of Tech Refresh are effectively delivered at all local offices. 3. Health and Safety – ensure that all local offices observe and comply with local arrangements (e.g. lone working and personal safety at community and evening meetings, travel arrangements to and from evening meetings and staffing small offices in high crime areas). 4. Consideration of alternative recruitment methods (e.g. assessment centre model to recruit appropriately skilled local people).

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	Neighbourhood Management Service will drive forward the Council's priority to deliver excellent services for local people and businesses	Supports the Council's Key Priorities	• Active Community engagement in delivering area based working • Supporting community organisations to engage with planning service improvement	Joint working is central to delivering this objective
2	Building community empowerment. and the capacity of community organisations to actively and effectively engage with the Council and its partners to improve the quality of people's lives to and create a safer and greener Haringey	Central to delivering the Council's CPA Targets. Essential component of delivering the Council's priorities for: • Achieving excellent Services • Building safer and stronger communities • Better Haringey	• Deliver accessible Area Assemblies and community engagement framework. • Supporting Members in their "Community Champion Role". • Support and develop the neighbourhood Partnership working.	Joint working is central to delivering this objective

Number	Objective	Why is this important	Key activities	Dependencies and joint working
3	Develop rolling work programme which ensure the voice and views of local people and business influence LAAs, HSP and the priorities of the Council and partners	This will extend the devolution of setting local priorities for what Haringey Councils feels are its local priorities. This will be critical in setting targets for the LAAs.	○ Maximise internal and external investment opportunities ○ Support and service the Area Assemblies ○ Support Members in their role as community Champions ○ Support and role out the Neighbourhood working to link and work with the HSP and in relation to LAAs ○ The rolling work prgramme set the key targets for delivering local priorities.	Joint working is central to delivering this objective
	To lead and drive on exploiting opportunities for delivering locally accessible services	○ This will assist to deliver the Council's priority to role out E Democracy make. ○ Provides Value for money by the efficient use of local service points within Access Services and partners	○ Joint working with the Library service and Customer Services on delivering benefits advice, debt Counselling, and employment support in priority neighbourhoods ○ Continue to develop access and innovation in engaging communities and business through the Area Assemblies and neighbourhood areas.	Joint working is central to delivering this objective

1. 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**	
English Hertitage PSICA Grant Scheme 2007-2010	100	100	100	300 out of 660. English Heritage now require match funding at a 50/50 ratio. The High Road is one of EH's priorities and they have indicated their wish to continue ivesting in Tottenham's heritage.
Bruce Grove Core Centre, Heritage Lottery Fund, Townscape Heritage Initiative Project	?	?	?	
Stoneleigh Road	250			250k capital to carry forward to complete Stoneleigh Road building. The profiled programme has slipped into next financial year due to delays in funding approvals which are now all in place. The site is ready for construction which is due to go on site later this month (Ocotber 2006).
Holcombe Road Market	200			Currently 100%. Once confirmed this would be used as leverage to gain additional funds from other sources. This funding would be used to develop Holcombe Market and complement the new managed workspace facility currently under construction. The aim is to create a civic space and heart for Tottenham High Road Town Centre. Other areas in London and elsewhere have done this successfully.
Total	**550**	**100**	**100**	

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***									
None									
(b) ***Unavoidable cost pressure (price above inflation, demand above plans—evidence required)***									
None									
(c) ***Revenue Implications of capital bids (table 12)***									

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***								
None								

b) ***Service Reductions***

Reduce 2 posts - Review of NM work programme		80				2	2	
Reduce use of Agency Staff.		20	20	20	20			
External funding - To replace core budget		20	20	20	20			
Area Assemblies - To maximise using e-invites		10	10					
Broadwater Farm CC – new hire charges in place			35	35	30			
Delete 1 admin/finance post			35			1	1	
Total		**130**	**120**	**75**	**70**			

The proposed savings reductions have been identified as having least impact on performance and delivery. The savings identified for Area Assemblies depend on creating an improved and flexible Community database which is in the planning stage. Savings identified for Broadwater Farm are linked to increased income and therefore reducing Council subsidy. These proposals may be subject to review and change in the light of emerging reshaping proposals of the Council.

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
Area based working	Linked to LAA and delivery on mandatory targets	?	?			
Total						

Area	**Contact**	**Extension**
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743

Pre Business Plan Review Template

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 Choudhry/ 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