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2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

Adult Culture & Community Services

PORTFOLIO**BUSINESS UNIT**

Adult Services & Commissioning

BUDGET HOLDER

Lisa Redfern

PBPR **completed** by

Lisa Redfern

PBPR **reviewed** by

ACCS DMT

Version

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

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Pre Business Plan Review 2010 / 2011

Contents:

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Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

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SECTION A – Where is the Business Unit now?

1. Vision

Service Vision:

'Delivering independence, wellbeing and choice within all services'.

Service Ambitions:

The Adult Service aims to make a real difference to people's lives, meeting their physical, personal, social, emotional, cultural needs and enabling them to be as independent as possible, by providing: straightforward, integrated information and advice to residents and excellent services for vulnerable people over 18 and their carers.

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
Maintain and further improve our 2 star performance rating	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.
Transform Adult Services by	Please refer to the Independence,		

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>implementing self-directed support in the two pilot sites. Transforming in-house services</p> <ul style="list-style-type: none"> • Transform care management culture in 2 stages – i) outcome based person centred planning and direct payments ii) self directed support in which choice & control passes to the service user balanced by risk assessment and safeguarding shared with service users • Transform adult social care managers focus from monitoring tick boxing to supporting & supervising good practice as above • Transform Commissioning and In House Services so that they develop a transformed market of services which can respond flexibly to the outcomes expressed in individual service users support plans and so that user led services are developed and implemented, linked to 	<p>Wellbeing and Choice Action Plan (IWC) Annex 1.</p>		

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
the changing culture in care management			
Ensure Safeguarding Adults practice is fully embedded throughout the Service and all staff are trained in Safeguarding Adults and work to implement the Safeguarding Adults Policies and Procedures	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.
Implement the Action Plan from the Independence, Wellbeing and Choice Inspection	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.	Please refer to the Independence, Wellbeing and Choice Action Plan (IWC) Annex 1.
Implement the new Risk and Vulnerable Adults Policy and Procedure	<ul style="list-style-type: none"> • Launched 10th June 2009 • Training programme implemented. 	All required actions completed	Ongoing training

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3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (*Word Count Guide - 250 Words*)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
NI131	Delayed Transfers of Care	9	14.41	14.41	Please refer to Annex 2	
NI125	Achieving Independence for Older People through Rehabilitation/Intermediate Care.	80%	74%	TBC	This indicator is currently missing target for internal monitoring. This may be due to the service failing to contact some clients within three days of the 91 day limit. This has been flagged by the Performance Team who are now monitoring this monthly at Performance Callover to ensure more robust recording. It is worth noting that the current data period is for internal use only as Dept. of Health guidelines request that we only report those discharged from 1 st June 2009, 91 days from which will be September. We expect an improved performance for this period.	80% (LAA)
NI145	Adults with Learning Disabilities in Settled	84%	70%	84%	This indicator is missing target. This is	TBC

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Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
	Accommodation.				most likely due to 54 clients (20%) where no accommodation status has been recorded on fwi. This has been raised at Service Manager level and is now being routinely monitored at Performance Callover. We expect significant improvements with more robust recording and monitoring.	
NI146	Adults with Learning Disabilities in Employment.	6%	6.5%	6.5%	This indicator is hitting target however as above data recording issues are evident.	TBC
NI149	Adults with Mental Health Services in Settled Accommodation.	83%	TBC	TBC	This is in indicator held by the Mental Health trust. It has been requested that this data be reported at Performance Callover monthly, however we are yet to receive any data. We will continue to chase this with the Trust as a priority.	1% increase on 08/09. (LAA)

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

4.a

In preparation for the creation of the Council's Resource Allocation System, the service is currently in the process of calculating the unit of all internal provision. This will allow us to compare the cost of internal provision to market rates. This will allow the service to compare internal unit costs to comparators both public and private.

Adults services continues to maximise income through financial assessment of clients and maximisation of benefits they are entitled to. There is an in principal agreement with the Department of Work and Pensions (DWP) for joint working and this will improve the information flow and therefore improve benefits take-up to clients. Joint take-up campaigns is part of our existing cooperation with DWP and this will continue.

The internal Home Care services were remodelled in 2007/08 and changes to the structure in 2008/09 and 2010/11 are planned to continue to improve the unit costs. The remodelling looked to reduce the number of hours provided by permanent staff and to develop a staff bank on zero hour contracts to supplement the shortfall. The total hours of service provided by internal Home Care is 8500 per month. Of these the number of hours of care provided by the care bank was to increase from 1500 in 2008/09 to 3500 in 2010/11.

Adult Services have a number of measures in place to control unit costs and to ensure value for money. In particular:

- We are embedding value for money into the way of working within the Directorate and the Council through regular monthly reporting from officer level to member level.
- Joint financial and performance reporting has been developed over the last year, again with clear responsibilities identified throughout the council
- Social Services unit costs are monitored on a monthly basis and regular comparisons made with other authorities.
- We have a dedicated Contracts team.

4.b Adult Mental Health VfM Review proposed for some time during 2009-2010 and scope agreed.

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5. Managing Resources

<p>People/Workforce Planning Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10. <i>Word Count Guide – 250 words</i></p>	<p>Summary of key issues 2009/10 Please refer to Annex 3</p>
<p>Work methods and Technology Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<p>None identified at this point.</p>
<p>Natural Resources Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<p>None identified.</p>
<p>Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs. <i>This section needs to be cross-referenced to any savings proposals in section D&E in Appendix1 and to existing asset management plans.</i> <i>Word Count Guide – 100 words</i></p>	<p>Please refer to Annex 4</p>

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6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register
Risk Register	The level of performance (as measured by performance indicators) not being at a high enough level. This would be the single most important factor in preventing Adults Social Care being awarded two or three stars. Our star rating also has a direct impact on the Council's CAA rating.	Performance has shown a consistent improvement during 2008/09. The monthly performance callover sessions between the Performance Team and Service Managers have played a major role in this improvement. The Directorate monitor progress of areas for further development through the Performance Improvement Plans, and the Balance scorecard highlights areas of risk.	Framework-I, OHMS etc. and considering revised process that would enable the more robust mapping of unmet need. Identifying specific needs mapping projects, where there are evident gaps in information and knowledge.	30.04.2009. (Adult Services Risk Register; tested in March 2009 by Deloitte (Council's external auditors) and all audit recommendations have been actioned).	
Business Continuity				30.04.2009. (NB ongoing)	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register
Plan (BCPs)				updates regarding Swine Flu and ACCS Flu Planning workshop 15 th July 2009).	
Health & Safety Risk Assessments				October 2008. Monthly Health & Safety checks. Undertaken by internal residential care units and arms length scrutiny by ACCS governance leads.	
Inspections and Accreditations				Ongoing Care Quality Commission (CQC) regulated annually. All rated as 'good' see CQC website. External providers regular contract	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register
				monitoring/Quality Assurance as part of the SLA. ACCS also ensuring that providers BCPs are 'fit for purpose' and are scrutinised by Governance lead.	

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SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

Please refer to the IWC Action Plan –Annex 1 and in particular if we do not retain our quality rating of Good; and Budgetary pressures (PBPR and impact of recession).

Please refer to my Adult Services Business Plan

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8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
Finance: achieve a balanced budget and Value for Money service - implementation of the VfM efficiencies from the Learning Disability VfM Review	Clear performance targets and financial planning for all senior managers.	2009-2010		Yes	5	People and customer focused
Ensure fully integrated commissioning/market shaping and management which offers greater VfM and takes forward our market needs in terms of transformation of the social/healthcare	Clear market shaping plan which incorporates all points mentioned.	2009-2011		Yes	3, 4, 5	People and customer focused Healthier people with a better quality of life.

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Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
workforce to deliver the required changes						
Ensure all staff are able to produce outcome-focused care plans - and care plans which are able to deliver on the outcomes for Adult Social Care and Health	<p>Training for assessment and care management staff.</p> <p>Use 1:1s and appraisals to teach this approach and identify training needs</p> <p>Case file audits to monitor progress and quality against this objective.</p>	2009-2010		. No	3, 4, 5	<p>People and customer focused</p> <p>Healthier people with a better quality of life</p>
Implement a Quality Assurance Framework and a Safeguarding Adults Quality Assurance Framework	Performance Team to lead and develop in conjunction with Adult Services.	2009-2010		No	3, 4, 5	<p>Safer for all</p> <p>People and customer focused</p> <p>Healthier people with a better quality of life.</p>

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9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

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A - Pre-Agreed Revenue Investments																	
Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated			Variance			Variance (Agreed - Revised) £'000	Portfolio		
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000			2012/13 over 2011/12 £'000	
			Adults, Culture & Community Service	AC02 Adult Social Care	Nursing Care. Shortfall in Osborne Grove Funding - temporary over 3 years.			(100)	0	(100)	The investment for Osborne Grove in 08/09 was temporary. As clients are diverted from Older People Purchasing budgets the strategy was to divert funding to Osborne Grove budgets. The profile of movement in purchasing budgets was to be spread over the period. There is no anticipated impact on Older People purchasing budgets	Osborne Grove is functioning at full capacity with new residents being offered places in priority to other externally commissioned provision.	(100)			0	0
Adults, Culture & Community Service	AC02 Adult Social Care	Learning Disabilities estimated cost of new services - transition to adult care from services as children	400	0	400	To fund the increased needs of young people at or when they leave school or reach 18. There has been a high number of people with complex needs transferring from children's in this group.	Services are now been provided and packages are agreed in a more timely manner.	400	0	0	400	0	0	0	0	Adult Social Care and Wellbeing	
Adults, Culture & Community Service	AC02 Adult Social Care	Deprivation of Liberty Safeguard Legislation and the Mental Health Act 1983 (2007 amended) Part Temporary	(44)	0	(44)	The DOH Regulatory Impact assessment suggests 5 referrals per week @ £500 each (though these figures are believed to be widely underestimated pan London). The predicted split is for referral responsibility to be split 80% LA and 20% PCT. The figures above do not include PCT referrals. Therefore Haringey will have an initial 90 assessments to carry out during April and May 2009 and a "steady state" on going commitment of 5 per week during 2009. The number of assessments needing funding is 90 initial plus 260 throughout 2009 a total 350 assessments. Failure to apply a Best Interest Assessment is predicted by the DOH to incur penalties of circa £10,000 for each occurrence or omission or a prison sentence of up to 5 years. The Chief Exec or Director of Social Services will be the accountable individuals. The DOH suggests that administrative support for this legislation is likely to equate to 1WTE per authority.	The safeguarding function has been restructured within Safeguarding & Strategic Services	(44)	0	0	(44)	0	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	LD Non Transition Growth	250	450	700	The service has identified a number of people requiring care packages many of these have come about from changes in carers living situations.	Services are now been provided and packages are agreed in a more timely manner.	250	450	0	700	0	0	0	0	Adult Social Care and Wellbeing	
Grand Total			506	450	956			506	450	0	956	0	0	0	0		

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B - Pre-Agreed Revenue Efficiency Savings															
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance				Portfolio
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000	
Adults, Culture & Community Service	AC02 Adult Social Care	Reduce OPS residential Care Undertaking the objectives of Our Health, Our Care, Our Say to provide more services in the community. There will be a reduction of 79 residential placements. The savings assumptions assume Reprovision costs in the community	150	0	150	We need to provide extra care rather than residential care as part of increasing care in the community this is in line with national policy & performance (PAF/LAA/NI).	150			150	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Review Winkfield Resource Centre staffing levels and service efficiency developing new services and improved use of the building	94	0	94	Delegated authority completed and savings achieved during 2009/10. Link to saving below.	94			94	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Physical Disabilities. Review Transport provision to Winkfield Resource Centre	35	0	35	Provision reviewed and reduced by 1 bus, driver and escort. Saving achieved in 2009/10. Link to above saving.	35			35	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Community Mental Health Team. Review Care Manager staffing levels and service efficiency	103	0	103	Recruitment plan in place	103			103	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Commissioning Savings from new Strategic Commissioning and brokerage function.	150	0	150	This is being achieved through improved void management across block contract & in house provision; reduced use of spot placements & reduced spot purchase of Dom care; maximised use of block contract in domestic care ensuring achievement of volume discounts.	150			150	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Home Care. Decrease FTE's to 83 and build up carer bank to 194+	167	0	167	Target for 09-10 achieved- 83 FTEs. Carer Bank 2,500 hours and 116 workers. Plan on target	167			167	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Day Care Service - review of day care staffing levels and service efficiency	56	0	56	All posts vacant by April 2010. Deletion of two Day Care Workers posts (25% reduction). Plan on target	56			56	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Physical Disabilities Winkfield	131	0	131	Saving to be achieved in 2010/11. Project in progress to develop user lead services at the Winkfield Resource Centre.	131			131	0	0	0	0	Adult Social Care and Wellbeing
	Grand Total		886	0	886		886	0	0	886	0	0	0	0	

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C - New Revenue Investment Proposals											
Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priorities?	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)	Portfolio
Adults, Culture & Community Service	AC02 Adult Social Care	LD Transition Growth - about 30 additional people helped to live at home, in addition to previous planned growth.	Encouraging lifetime well-being	614	939	60	1,613	0	0	To fund needs of young people reaching 18 and no longer in full time education (transferring from Children's Services). There has been a high number of people with complex needs transferring from children's in this group.	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Creation of a Volunteering Initiative in Partnership	Encouraging lifetime well-being	75			75			Creation of a volunteering unit, in partnership, which will enable a timebank of volunteering hours to be created. A time bank is a way for people to come together and help each other through mutual volunteering and reciprocity.	Adult Social Care and Wellbeing
	Grand Total			689	939	60	1,688				

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Adults, Culture & Community Service	AC02 Adult Social Care	No Recourse to Public Funds - Case Reduction Strategy	100			100	0	0	Tighter management and closer working with the Home Office has resulted in fewer People with no Recourse to Public Funds	There will be no impact on other services.	No	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Day Care Services - reduction in supplies and services	20			20	0	0	This efficiency will be achieved through the better use of existing resources.	There will be no impact on frontline services through the reduction of supplies and services budgets.	No	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC02 Adult Social Care	Day Care Transport - reduction following a review of transportation and efficiencies gained as a consequence.	29			29	0	0	The transport has been restructured and improved efficiency allows for the reduction in budget.	There will be no impact on frontline services through the reduction of transport budgets.	No	Adult Social Care and Wellbeing
Grand Total			149	0	0	149						

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Capital Investment Bids (For Corporate Resources)				Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				
Portfolio	Directorate	Business Unit	Capital Project Title	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	Corporate Resources as a Contribution of Capital Cost %
Adult Social Care and Well Being	Adults, Culture & Community Services	Adult Services	Aids And Adaptations For The Homes Of People With Disabilities	700	700	700	2,100	3,283	3,283	3,283	9,849	0	0	0	0	21%
Grand Total				700	700	700	2,100	3,283	3,283	3,283	9,849	0	0	0	0	

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2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

Adult, Culture & Community Services

PORTFOLIO

Leisure, Culture & Lifelong Learning

BUSINESS UNIT

Recreation Services

BUDGET HOLDER

John Morris

PBPR completed by

John Morris

PBPR reviewed by

Mun Thong Phung

Version

V1.0

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SECTION A – Where is the Business Unit now?

1. Vision

VISION

Adult, Culture & Community Services Mission

“Deliver independence, wellbeing and choice for all”

Recreation Services 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

GLOSSARY

ABG = Areas Based Grant	LOCOG = London Organising Committee of the Olympic Games
AMP = Asset Management Plan	LSC = Learning & Skills Council
BTCV = British Trust for Conservation Volunteers	MPS = Metropolitan Police Service
CABE = Commission for Architecture and the Built Environment	PRLC = Park Road Leisure Centre
CIF = Community Investment Fund	QUEST = Leisure Industry Quality Standard
DCMS = Department for Culture, Media & Sport	TAES = Towards Achieving Excellent Service
DDC = Direct Debit	TGLC = Tottenham Green Leisure Centre
GPMS = Greenspace Performance Management System	VFM = Value for Money
HLF = Heritage Lottery Fund	WBPB = Wellbeing Partnership Board
HSP = Haringey Strategic Partnership	WHLCSC = White Hart Lane Community Sports Centre

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2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
Encouraging lifetime wellbeing at home, work, play and learning/ Healthier people with a better quality of life	<ul style="list-style-type: none"> Walking/ jogging routes installed/ promoted in 3 sites – Albert, Finsbury & Priory Active Strength Gym completed /opened at White Hart Lane Community Sports Centre 	<ul style="list-style-type: none"> Implement 'Adizone' at Campsbourne Tottenham Green Filtration upgrade Tottenham Green Reception and changing rooms refurbishment. 	Park Road Leisure Centre Pool Hall /Filtration upgrade.
	<ul style="list-style-type: none"> Cabinet approval of Playbuilder programme. 	<ul style="list-style-type: none"> Complete year 1 programme on 11 sites. Complete consultation /approve 2nd year programme priorities. 	<ul style="list-style-type: none"> Implement Year 2 programme.
	<ul style="list-style-type: none"> Cabinet approval of Football Development Plan and related investment proposals/ priorities 	<ul style="list-style-type: none"> Submit plan to Football Association/ Football Foundation, and secure LBH allocation. Prepare site specific bid(s) 	<ul style="list-style-type: none"> Progress bids /programme implementation.
	<ul style="list-style-type: none"> Cabinet approval of Tennis Development Plan and related investment proposals /priorities 	<ul style="list-style-type: none"> Submit plan to LTA/ TF, and secure LBH allocation. 	<ul style="list-style-type: none"> Progress other bids /programme implementation.

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
		<ul style="list-style-type: none"> Prepare/ submit Albert Road bid, and initiate scheme procurement. 	
	<ul style="list-style-type: none"> Sports Club accreditation scheme implemented. 	<ul style="list-style-type: none"> Complete review of Delivery Framework (Approved Suppliers, Clubs, Coaches) 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Hariaactive Programme approved by Cabinet and endorsed by WBPB and formally launched in June. 	<ul style="list-style-type: none"> London 'Leisure Portal' implemented. Targeted activity programme (Social Marketing). Development of 'My Active Haringey'. Complete review of Sports & Leisure programme. 	<ul style="list-style-type: none"> Enhanced programme established.
	<ul style="list-style-type: none"> CSPAN developed/ initiated/ operating, including sub groups & Sports Development Groups. Free Swimming Programme launched. WBPB Sub Group maintained but suspended pending wider review. 	<ul style="list-style-type: none"> Bid /Secure DCMS Pot 3 Capital Investment. 	<ul style="list-style-type: none"> WBPB working arrangements.
	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Aquatics Development Plan Cabinet approval 	
	<ul style="list-style-type: none"> LOCOG 2012 'In Games' Training venue engagement. 	<ul style="list-style-type: none"> WHLCSG masterplan and funding strategy. 	
Making Haringey one of	<ul style="list-style-type: none"> OSIP content established /part 	<ul style="list-style-type: none"> Complete £425k 	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>London's Greenest Boroughs.</p> <p>Creating a Better Haringey : 'Cleaner, Greener, Safer'</p>	<p>delivered.</p> <ul style="list-style-type: none"> • Cabinet approval of Biodiversity Action Plan and Framework • Allotments Improvement Plan Overview & Scrutiny Committee update /review. 	<p>programme.</p> <ul style="list-style-type: none"> • Complete Habitat & Species plans. • Establish Site Management Plans. • Establish new/ enhanced management arrangements • Implement new Tenancy agreement. 	
	<ul style="list-style-type: none"> • Muswell Hill Playing Fields Masterplan / Phase 1 agreed by Cabinet. 	<ul style="list-style-type: none"> • Complete Phase 1 works. 	
	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Complete HLF project/ refurbishment of Markfield Park. 	
	<ul style="list-style-type: none"> • Cabinet endorsed masterplan/ funding strategy for Lordship, and public vote secured £400k GLA grant, and play upgrade completed. 	<ul style="list-style-type: none"> • Secure remaining external funding • Submit HLF Stage 2 bid. 	
	<ul style="list-style-type: none"> • Enfield Crem Burial Provision Procurement approach established/ initiated. 	<ul style="list-style-type: none"> • Complete Design stage. • Complete Investment/ Management Options review. 	<ul style="list-style-type: none"> • Procurement of scheme. • Approval of preferred option(s)
	<ul style="list-style-type: none"> • GLA Tree Planting funding secured. 	<ul style="list-style-type: none"> • Complete 2009/10 planting programme. 	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> Belmont Rec works completed. 	<ul style="list-style-type: none"> Complete Russell Park and Paignton works. Groundwork led completion of Fairlands refurbishment. Complete Groundwork masterplans for Ducketts Common, Wood Green Common, and Down Lane Rec. 	
	<ul style="list-style-type: none"> Tackling Encroachment lease renewal programme initiated. 	<ul style="list-style-type: none"> Complete leases/ secure income, and commence required reinstatement. 	
	<ul style="list-style-type: none"> Wolves Lane Improvement Project initiated/ supported by Groundwork. 	<ul style="list-style-type: none"> Secure internal trading packages /income. Commence longer term redevelopment planning. 	<ul style="list-style-type: none"> Redevelopment Plan and Investment Funding Strategy
	<ul style="list-style-type: none"> Parkforce MPS Safer Parks Team contract approved, and Parkforce Stewards (agency) implemented. 	<ul style="list-style-type: none"> BTCV Grant Agreement. 	<ul style="list-style-type: none"> Permanent 'Stewards' staffing solution.
			<ul style="list-style-type: none"> Parks Climate Change Adaptation /Mitigation Action Plan
		<ul style="list-style-type: none"> Refinement /Updating of Parks Asset Management Plan. 	
<p>Delivering excellent, customer focused, cost effective services /People and</p>	<ul style="list-style-type: none"> QUEST accreditation secured at Park Road Leisure Centre and maintained at Tottenham Green 	<ul style="list-style-type: none"> QUEST submission for White Hart Lane Community Leisure 	<ul style="list-style-type: none"> WHLCSC QUEST assessment.

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
Customer Focused	Leisure Centre.	Centre	
#####	#####	<ul style="list-style-type: none"> • Memorials Safety programme review. 	#####
		<ul style="list-style-type: none"> • London/ Haringey in Bloom Awards 	
#####	<ul style="list-style-type: none"> • Parks Sponsorship agreement with Immediate Solutions 	<ul style="list-style-type: none"> • Review performance##### 	#####
	<ul style="list-style-type: none"> • Market Tested Finsbury Park Concerts package (unsuccessful) 	<ul style="list-style-type: none"> • Secure event/ event contracts. 	
		<ul style="list-style-type: none"> • Complete SPAS review 	<ul style="list-style-type: none"> • Develop new SPAS.
	<ul style="list-style-type: none"> • Reviewed SLAs with HfH and Frontline Services 	<ul style="list-style-type: none"> • Complete transfer of Frontline Services Grounds/ Trees budget. 	
	<ul style="list-style-type: none"> • LDF Core Strategy Facilities Planning initiated. 		<ul style="list-style-type: none"> • Facilities Development Strategy
	<ul style="list-style-type: none"> • Good performance against most 'Corporate Health' processes/ indicators 	<ul style="list-style-type: none"> • Transfer Invoice Payment to Central Team and ensure better 'goods receipting' performance. 	
	<ul style="list-style-type: none"> • People Plan produced. 	<ul style="list-style-type: none"> • Parks staffing /structure review. • Complete Single Status Implementation. 	
	<ul style="list-style-type: none"> • Parks & Sports Productivity packages/ Efficiency Savings identified. 		

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> • Recreation Promotions and Consultation programmes established. • 2010/11 PBPR Review + Revenue/ Capital Bids submitted. 	<ul style="list-style-type: none"> • Complete programmes. • Cabinet Plan/ budget approval. • ACCS Longer Term Planning • IT upgrade of Wolves Lane 	<ul style="list-style-type: none"> • IT development of handheld equipment
	<ul style="list-style-type: none"> • Facilities/ Asset Management SLA established with CPM 	<ul style="list-style-type: none"> • SLA agreed/ initiated. 	<ul style="list-style-type: none"> • Budget transfer
		<ul style="list-style-type: none"> • Borough Sports Awards 	

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3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (*Word Count Guide - 250 Words*)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-June	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
	Sports & Leisure usage	1.30M	374k	1.30M		
#####	Active Card memberships	16.3k	12.8k (14.9k)	16.3k	Membership Sales Improvement Plan	#####
#####	Active Card DD memberships	4.7k	3.9k (4.2k)	4.7k		#####
#####	Active Card 65+ memberships	1.4k	1.2k (1.4k)	1.4k		#####
#####	Active People Survey – participation	24.9%	-	24.9%	Sports & Physical Activity Improvement Plan. New CIF (Sport England) Project	#####
	Active People Survey – volunteering	4%	-	4%		
	Active People Survey – satisfaction	65%	-	65%		
	Cleanliness – Recreation Litter Areas (NI 195)	10% 20%	4% 21%	10% 20%	Improvement Plan focus on Detritus reduction supported by ABG Funding	
	Green Flags	10	11(14)	11(14)	LAA Target of 12 by 2010	
	Green Pennants	4	4	4	LAA Target of 7 by 2010	

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Ref	Description	2009/10 target / threshold	2009/10 performance Apr-June	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
	HFH Grounds Maintenance Quality (ESM grading)	95%	95.2%	95%	Establish monthly profile/review maintenance programme/increase agency use	
	Sports & Leisure 60 second satisfaction survey	70%	63.3%	70%	QUEST led site action plans. Park Road dryside changing improvements.	
	Telephone monitoring	80%	80.6%	80%		
	Complaints stage 1	93%	93.8%	93%	56/71 targeted Improvement Action in Sports & Leisure	
	Complaints stage 2	85%	50%	85%	2/4	
	Member Enquiries	90%	94.4%	90%		
	Invoice Payment	91%	75%	91%		
	Use of Agency Staff	12%	14.6%	15%		
	Sickness Absence	8.8	7.6	8.8	Establishment of Planned Case Management Bi-monthly AD led Review Panel	
	Active Places	90%		90%	Updated in October	
	Performance Appraisal 08-9	85%		85%		

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

4.a *Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)*

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)

Parks and Open Spaces

Low cost, relative to nearest neighbours/ London (15) with above average use and satisfaction (middle/ upper quartile). Net expenditure per head of population (Audit Commission VFM Assessment) was £15.17 in 2008/9, within a range of £9.25 - £27.95.

Sustained improvement this year with 14 Green Flags, 4 Green Pennants and NI 195 index of 4% litter and 21% detritus.

The inaugural Place Survey in 2008/9 indicates a 72% (excellent/ good) satisfaction rating of Parks, on a par with the London average.

TNS Resident Survey indicated sustained improvement in resident perception in maintaining 65% (excellent/good) in 2008/9 and thus 13% over three years. Our Parks User Survey also showed a 2% improvement from 6.8 to 7.09 between 2006/7 and 2008/9, and 3% above the national average of 6.51. Current use of our open space stands at 15.9m visits and 52% residents visiting at least once per week, up 4% on 2006/7 (GPMS usage calculator – KMC Consultancy).

Sports and Leisure

Above average cost, relative to nearest neighbours/ London (16) with average satisfaction and use. Haringey's net expenditure per head of population is in the middle /upper quartile at £16.06 (Audit Commission VFM Assessment), within a range of £2.76 - £28.57. Our local VFM monitoring suggests performance is currently on target to achieve a planned 13% reduction from £2.03 in 2007/8 to £1.77 subsidy per user visit in 2009/10, and 24% since 2006/7. Our current above average cost position is also reflected in our 2008/9 National Benchmarking Service (NBS) return, which also provides national comparison. However, at no additional net revenue cost, there has been a further improvement in usage performance, with the number of user visits increasing by 12% from 1.14m to 1.18m between 2006/7 and 2008/9, and on target to achieve a further 1% growth in 2009/10 to 1.30m.

Whilst the TNS Resident Survey indicated a small reduction at 40% in 2008/9 (excellent/good) from 44% in 2007/8 for resident perception, the Place Survey showed a 50% satisfaction, above the London average of 47%, with Young People rating at 67%. Results from our 2007/8 Active People Survey (NI 8 + LAA Stretch Target) are below target at 20.2% for Participation (target 23.9%) and 3% for Volunteering (target 3%), although this is a similar trend across London.

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Bereavement

Returns a surplus to the General Rate Fund, with VFM assessed against unit cost and income recovery. The service is currently amongst the best performing in London.

4.b Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)

Further efficiency improvement action is planned to deliver better VFM in 2009/10 – 2010/11, as follows:

- A further reduction in the Sports & Leisure Subsidy per User Visit from £1.77 to £1.62.
- An 8-10% cost reduction in Grounds Maintenance.
- Development of a Sports and Leisure Commissioning Framework (Suppliers /Clubs /Coaches).
- Enfield Crematorium Investment /Management Options Review.

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5. Managing Resources

People/Workforce Planning Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10. <i>Word Count Guide – 250 words</i>	Summary of key issues 2009/10 1. Organisational efficiency savings /Parkforce implementation 2. Workforce Profile 3. Staff Involvement and Engagement	Summary of planned actions <ul style="list-style-type: none"> • Sports and Parks productivity packages and related agreements. • Reshape of Parks Management Structure and investment in Frontline Parks Operatives/ Standards • Development of Recruitment Plan and Apprenticeship programme. • Development of Staff Improvement Groups /Quality Circles.
Work methods and Technology Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i>	<ul style="list-style-type: none"> ○ Review of hot desking and home working in Policy & Development and Arboriculture units aligned to SMART working rollout. ○ Development of Mobile Working tools/processes, particularly in relation to extended use of Active Card and Open Space Standards monitoring. ○ Training/ use of GIS mapping. 	
Natural Resources Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count – 100 words</i>	<ul style="list-style-type: none"> ○ SALEX 'invest to save' programme in Leisure Centres to reduce energy consumption and cost. ○ Planned work to examine options to introduce mercury emission control in our crematorium. ○ Leisure centre refurbishment of plant equipment will lead to more effective use of utilities and reduced waste. ○ Engagement of Greenest Borough Strategy 'Green Champions' programme to promote and encourage 'green behaviour' across our service/ offices. 	
Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs. <i>This section to be cross-referenced to any savings proposals in section D&E in Appendix1 and asset management plans.</i>	<ul style="list-style-type: none"> ○ Introduction and implementation of Parks and Open Space Asset Management Plan, to establish a planned preventative maintenance approach to parks infrastructure. ○ Continued development and use of site masterplans to guide major site renewal/ refurbishment programmes. ○ Procurement and completion of Sports & Leisure facilities renewals/ refurbishment programme. 	

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6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register#####	<ul style="list-style-type: none"> Deterioration of Open Space Assets/Maintenance of Green Flag/Pennant Standards 	<ul style="list-style-type: none"> Parks AMP External Funding Bids LBH Capital Investment Funding 	<ul style="list-style-type: none"> New Bids/masterplans/management plans 	PBPR Sept 2009	John Morris
	<ul style="list-style-type: none"> Safety and Security in Parks and Open Spaces 	<ul style="list-style-type: none"> Parkforce Model Implementation 	<ul style="list-style-type: none"> Parkforce Stewards Implementation ABG Funding /BTCV support and grant 	Sept 2009 Sept 2009	Andrew Gill Andrew Gill
	<ul style="list-style-type: none"> Achieving growth in Sports & Physical Activity Participation 	<ul style="list-style-type: none"> External funding bids Improvement Plan Asset Investment Programme 	<ul style="list-style-type: none"> Development of HariActive /Make a Change Programme Capital 	Sept 2009 Sept 2009	Paul Ely Paul Ely + Andy Briggs

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			Programme Delivery <ul style="list-style-type: none"> • WHLCSC Masterplan • Partnership Development – WBPB /CSPAN • DCMS Free Swimming Capital Fund Application • BSF Development and Investment 	Sept 2009 Sept 2009 Sept 2009 Sept 2009	Paul Ely Paul Ely Paul Ely Paul Ely
Business Continuity Plan#####	Flu Pandemic Planning	Current Plan	Enfield Crematorium Redevelopment Plan	Sept 2009	Andrew Gill
Health & Safety Risk Assessments###	Swimming Pools Supervision/Lifeguard cover	Facility Operating Code/Procedures	Review of H&S in Swimming Pools Guidance/Practice	Sept 2009	Andy Briggs
Inspections and Accreditations	<ul style="list-style-type: none"> • ISO 2000 Maintenance/Improvement • QUEST accreditation 	<ul style="list-style-type: none"> • Quality Systems Management for Sports & Parks • TGLC + PRLC QUEST Improvement Programmes • WHLCSC QUEST Improvement Plan 	<ul style="list-style-type: none"> • External Inspection • Assessment Submission for WHLCSC 	Sept 2009	Andy Briggs

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SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

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

Local Management Issues

- Improving customer service standards in our leisure centres.
- Effective engagement and support to partnership working
- Development and support to our 'commissioning' role and activity.
- Coordination and development of our marketing programme
- Management and support of new 'Category Management' procurement responsibility
- Sports and Leisure Asset Management and the role of Corporate Property Services
- Delivering productivity efficiency savings and implementing organisational change/ growth
- Securing and delivering effective SLAs and related standards
- Development and maintenance of Business Continuity and Emergency Planning, particularly in relation to Flu Pandemic preparation.

Links to statutory and other plans

'Encouraging lifetime wellbeing at home, work, play and learning'

Developing better facilities, improving access and extending opportunities will drive our improvement programme, with a focus upon local area provision and increasing sports and physical activity participation, particularly amongst vulnerable communities and young people. Health, volunteering and outcome achievement targets will be closely aligned to both the CAA Cultural Block and Local Area Agreement priorities, in particular Sport and Physical Activity Participation. Our action plan will be embraced and driven through the Wellbeing Strategic Framework, in partnership with Haringey's Teaching Primary Care Trust, geared to our partnership ambition to **'have healthier people with a better quality of life'**.

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'Making Haringey one of London's Greenest Boroughs and 'Creating a Better Haringey : cleaner, greener, safer'.

Our action plan will be drawn together and delivered through the 'Protecting and Improving the Natural Environment' strand of the 'Greenest Borough Strategy'. Our open space improvement programme will continue to focus on raising standards, renewing infrastructure, and improving access and use. It will be set within a wider public realm and area working focus, and contribute to the Local Area Agreement implementation. Action will be planned and delivered through the Better Haringey programme, and stakeholder involvement strengthened through the Better Places Partnership, with a collective focus on creating a borough that **'has an environmentally sustainable future'**.

'Delivering excellent, customer focused, cost effective services'

Improving value for money, consultation and customer satisfaction will be our key improvement themes. We will be actively market testing some activities on both cost and quality, whilst actively benchmarking and encouraging external assessment of the services that we provide. Residents and user needs and demands will be central to service improvement, and we will work more closely with partner agencies to ensure that we really are **'people and customer focused.'**

The Open Spaces and Sports & Physical Activity Strategies are closely aligned with the revised **'Unitary Development Plan'**, with a focus upon enhancing quality and increasing use of existing provision, whilst also establishing PPG standards to guide future development. Recreation Services activities are also central to realising the Council's **'Cultural Strategy'** priorities to: celebrate diversity, improve the quality of life, achieve economic sustainability, and increase access to training and employment. Specific programmes are being developed by the Service as part of the Council's 'Experience Counts' Strategy (Older People), Children and Young People Strategy, and the Mental Health Strategy. These will be further developed within the Wellbeing Strategic Framework, in response to the White Paper **'Our Health, Our Care, Our Say'**.

The **2012 Olympic and Paralympics Games** may also present opportunities to develop and/or refurbish facilities, particularly in relation to possible training venues at White Hart Lane and Northumberland Park School.

Policy Context

- Proposed changes to Environmental Protection legislation with regards to Crematorium Mercury Emissions, will require significant capital investment in plant upgrade. Industry piloting self regulation and emission charges to share burden and meet emission reduction targets. DEFRA required regulating authorities (LBEnfield in Haringey's case) and operators (Enfield Crematorium) to establish a clear committed position by October 2008.
- 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 CAA (Comprehensive Area Assessment) and Cultural Block and Leisure PIs closely linked to health agenda and outcomes. Challenge to increase participation rates to national target thresholds and LAA Stretch Target (NI 8) for adults. Will require a greater level of collaboration and partnership working across Council, public and private sector stakeholders.

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- The successful 2012 London Olympic/ Paralympic bid and success in Beijing 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.
- Development of Sport England planning/ governance/ funding and emergence of sub regional structures linked to future capital and revenue consideration/ prioritisation. Need to actively engage ' Pro-Active' (North London County Sports & Physical Activity Partnership) and develop local Community Sports and Physical Activity Network, linked to HSP Wellbeing and Children and Young People partnership arrangements.
- Implementation of the Wellbeing Strategic Framework and delivery of national 'Our Health, Our Care, Our Say' objectives/ outcomes. Need to more effectively engage partnership planning and delivery arrangements. The development of the Joint Strategic Needs Assessment will prompt more focused and targeted commissioning of sports and physical activity projects /programmes.
- Climate Change is and will impact further on our approach to parks and open space design and maintenance, requiring us to develop bespoke approach to adaptation and mitigation action.
- New National Indicators for Biodiversity (NI 197) and Play Provision (NI 199) will require more effective planning, partnership working and investment.

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8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
<p><i>Improve Health & Emotional Wellbeing</i></p> <p>- Increasing Sports & Physical Activity Participation</p>	- HariActive Programme	2010/11	NI8 26.9%	- Well-being Strategic framework - Sports & Physical Activity strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
#####	- Sports and Leisure Capital Investment Programme	2010/11 – 2012/13	increased customer satisfaction(NBS) Improved Resident Perception (TNS)	LBH Capital Strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
#####	- Playbuilder Investment Programme (Phase 2)	2010/11	NI199 Improved young people's satisfaction with outdoor play provision	Haringey Play Strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life

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Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
	- Extended Schools/Youth Sports Programme	2010/11 – 2012/13	increased Youth Sport and Physical Activity participation	Every Child Matters	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
	- Sports Clubs & Volunteering Development	2010/11	APS Increased Adult Volunteering	- Sports & Physical Activity strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
	- Walking, Jogging & Cycling Development	2010/11	NI8 Increased participation	- Sports & Physical Activity Strategy - Greenest Borough strategy	Greenest Borough	Sustainable Environment
	- Free Swimming Development	2010/11	Increased Leisure Centre Usage – U16+60+	- Sports & Physical Activity strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
	- Schools Community Access & Use	2010/11 – 2012/13		- Sports & Physical Activity strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
	- Implement Sports Development	2010/11 – 2012/13	Increased sport specific Participation	- Sports & Physical Activity strategy	Encouraging lifetime well-being at home,	Healthier people with a better quality of life

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Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
	Plans – Football, Tennis, Aquatics		(APS)		work, play and learning	
	- Sports & Physical Activity Health Intervention Programme	2010/11 – 2012/13	APS New Sport and Physical Activity participation	- Sports & Physical Activity Strategy - Obesity Strategy	Encouraging lifetime well-being at home, work, play and learning	Healthier people with a better quality of life
<i>Protect & Improve the Natural Environment</i> - Adapt to Climate Change	- Parks & Open Space Adaptation & Mitigation Plan Development	2010/11	Plan completed & approved	Greenest Borough strategy - Open space strategy	Greenest Borough	Sustainable Environment
	- Review of Site Management Plans	2010/11	Green Flag submissions/assessment	- Greenest Borough strategy - Open space strategy	Greenest Borough	Sustainable environment
	- Tree Planting Programme Implementation	2010/11 – 2012/13	Volumes of New Trees and Replacement Trees	- Greenest Borough strategy - Open space strategy - Tree strategy	Greenest Borough	Sustainable environment
	- ISO 1400 (EMS) Accreditation	2010/11	ISO 1400 Accreditation	- Greenest Borough strategy	Greenest Borough	Sustainable environment

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Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
				- Open space strategy		
	- Implement Biodiversity Action Plan	2010/11 – 2012/13	NI197 Performance	- Greenest Borough strategy - Open space strategy	Greenest Borough	Sustainable environment
	- Encroachment Management Programme	2010/11 – 2012/13	- Lease Income - No. of sites	- Greenest Borough strategy - Open space strategy	Greenest Borough	Sustainable environment
- Improve Open spaces through partnership action	- Parks & Open space Asset Management Plan delivery	2010/11 – 2012/13	- Open space satisfaction	- Greenest Borough strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable environment
	- Open space Infrastructure Improvement Programme	2010/11 – 2012/13	- Green Flags + Pennants	- Greenest Borough Strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable environment
	- Groundwork Improvement Programme	2010/11 – 2012/13	- No. of sites - External Funding Secured	- Greenest Borough strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment
	- Lordship Restoration Project	2010/11 – 2012/13	- Funding Secured - Project Implementation	- Greenest Borough strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment

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Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
			- User Satisfaction - Site Usage			
	- Muswell Hill Playing Fields Redevelopment (Phase 2 & 3)	2010/11 – 2011/12	- Funding Secured	- Greenest Borough Strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment
	- Allotments Improvement Programme	2010/11 – 2012/13	No. New Tenants	- Greenest Borough Strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment
- Increase use, awareness, appreciation and involvement in Green Spaces	- Parkforce Implementation (Stewards)	2010/11	- Resident satisfaction -KMC Fraud Crime	- Greenest Borough strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment
	- Friends/Residents Engagement Programme	2010/11 – 2011/12	- Volumented Membership	- Greenest Borough strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment
	- Parks Buildings Review	2010/11	- Lease Income - Volunteering	- Greenest Borough strategy - Open space strategy - LBH Assets strategy	Cleaner, Greener, Safer	Sustainable Environment

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Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
- Improve the Value for Money of Recreation Services	- Budget Efficiencies Programme	2010/11	£70k Savings	- Financial strategy	Excellent services	Customer focus
	- Enfield Crematorium Options Review (Mercury Emissions)	2010/11	- Redevelopment Plan Approval	- Greenest Borough strategy - Open space strategy	Cleaner, Greener, Safer	Sustainable Environment
	- Review Open space strategy	2010/11	Review completed	- Greenest Borough strategy - Open space strategy	Excellent services	Customer focus
	- Develop/ Implement New Commissioning Framework	2010/11 #	Category Management Spend VFM	Sports & Physical Activity Strategy	Excellent Services	Value for Money
	- Develop new Sport & Physical Activity Strategy	2010/11 #	New Strategy Cabinet Approval	Sports & Physical Activity Strategy	Excellent Services	Value for Money
	- WHLCSC Service Delivery Improvement	2010/11 #	QUEST Accreditation	Sports & Physical Activity Strategy	Excellent Services	Value for Money

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9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

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B - Pre-Agreed Revenue Efficiency Savings																
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated			Total £'000	Variance			Variance (Agreed - Revised) £'000	Portfolio	
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000			
Adults, Culture & Community Service	AC03 Recreation Services	Review the staffing levels and service efficiency of the parks grounds maintenance function	100	0	100	Savings made short term through amended implementation of Park Force stewards and reduced core agency spend, pending negotiation of new local working agreement once single status is concluded.	100	0	0	100	0	0	0	0	0	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC03 Recreation Services	Parks sponsorship - to actively pursue and market to business community sponsorship in Parks open space and flower beds to generate additional annual income	25	0	25	Because of economic recession, this saving will be difficult to achieve - performance of current marketing/sales partner is being monitored, position now escalated including issuing six month notice to terminate and alternative sales agency will be sought should the current partner fail to deliver acceptable performance.	25	0	0	25	0	0	0	0	0	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC03 Recreation Services	Parks sponsorship (main park sites 50/50 split)	50	0	50	Because of economic recession, this saving will be difficult to achieve - performance of current marketing/sales partner is being monitored, position now escalated including issuing six month notice to terminate and alternative sales agency will be sought should the current partner fail to deliver acceptable performance.	50	0	0	50	0	0	0	0	0	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC03 Recreation Services	Price increases - 5% above inflation spread over 2 years 2010/11 & 11/12	125	125	250	Sports & Leisure price increases - an average 2.5% above inflation increase per year for 2010/11 and 2011/12. Retail to be determined by an analysis of 2009/10 income/activity performance.	125	125	0	250	0	0	0	0	0	Leisure, Culture and Lifelong Learning
Grand Total			300	125	425		300	125	0	425	0	0	0	0	0	

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C - New Revenue Investment Proposals											
Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priorities?	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)	Portfolio
Adults, Culture & Community Service	AC03 Recreation Services	Sports and Leisure investment programme	Encouraging lifetime well-being	76	(76)		0			This one-off investment bid is needed to compensate for loss of income at Park Rd pools whilst the changing rooms are refurbished.	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC03 Recreation Services	Play Provision (HfH)		10	0	0	10			Additional running costs in relation to improved play provision in parks and housing estates particularly deprived areas.	Leisure, Culture and Lifelong Learning
	Grand Total			86	(76)	0	10				

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Adults, Culture & Community Service	AC03 Recreation Services	Review of existing structure /establishment reduction following transfer of buildings repairs and maintenance activities to Corporate Property Services during 2009/10.	25			25	1	1	None	CPM Economies of scale	No	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC03 Recreation Services	Ongoing energy efficiency revenue savings following SALIX investment and repayment.	45			45			None		No	Leisure, Culture and Lifelong Learning
	Grand Total		70	0	0	70						

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Capital Investment Bids (For Corporate Resources)																
As at 11 Nov 2009				Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				
Portfolio	Directorate	Business Unit	Capital Project Title	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	Corporate Resources as a Contribution of Capital Cost %
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Sports & Leisure Investment Programme (SLIP) (To improve services, update infrastructure and thus increase usage of leisure centres)	407	0	0	407	4,055	0	0	4,055	75	(75)	0	0	10%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Lordship Recreation Ground (Redesign And Redevelopment)	200	200	0	400	1,500	4,774	0	6,274	0	0	0	0	6%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Tennis Court Refurbishment Programme	115	20	85	220	615	540	635	1,790	0	0	0	0	12%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Tree Planting (To maintain and increase existing tree stocks on Parks and Housing sites)	60	60	0	120	80	80	0	160	0	0	0	0	75%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Strategic Sports Pitches Improvement Programme (Improve quality of sports and outdoor pitch provision)	350	471	0	821	2,025	3,160	0	5,185	0	0	0	0	16%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Play Builder (To renew and/or improve play provision in parks and housing estates, with a particular focus on deprived areas)	275	0	0	275	878	0	0	878	10	0	0	10	31%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Parks Improvement Programme (OSIP) (To maintain all of Haringey's Parks up to Green Flag standard)	500	500	500	1,500	500	500	500	1,500	0	0	0	0	100%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Allotments Site Infrastructure Programme (To improve existing allotments and upgrade, replace and add new facilities)	150	150	50	350	150	150	50	350	0	0	0	0	100%
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Recreational Services	Burial Provision (Replenish the depleted burial spaces in order to maintain and maximise burial provision and protect budgeted burial income and surplus)	1,422	0	0	1,422	1,422	0	0	1,422	0	0	0	0	100%
Grand Total				3,479	1,401	635	5,515	11,225	9,204	1,185	21,614	85	(75)	0	10	

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2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

Adults Culture & Community Services

PORTFOLIO

Leisure, Culture and Lifelong Learning

BUSINESS UNIT

Culture, Libraries and Learning

BUDGET HOLDER

Diana Edmonds

PBPR completed by

Diana Edmonds

PBPR reviewed by

Version

V6

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the '**PBPR/Capital Appraisal**' mailbox upon completion, with [the business unit's name in the subject field](#)

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Pre Business Plan Review 2010 / 2011

Contents:

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Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

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SECTION A – Where is the Business Unit now?

1. Vision

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. (Use the text from your existing Business Plan unless there have been significant changes - Word Count Guide 50 words max)

To provide excellent, high profile cultural, libraries and learning services across the Borough, working together to provide a Service that we are all proud of.

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (Word Count guide - 250 words)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
Culture a) To develop a meaningful Cultural Strategy for the Borough b) To seek funds in a more	The North London Arts Map is finished and will be ready for circulation in the first week of July. The map identifies and unites all arts venues across Haringey, Barnet and Enfield. It was designed by a local artist and is representative of the three boroughs' vibrant arts activity. Awarded £2,000 for MLA London from	#####	#####

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>entrepreneurial manner to support the provision of excellent cultural opportunities across the Borough</p> <p>c) To identify and document Haringey's cultural offer</p>	<p>the Innovation Fund to deliver an exhibition project by November 09 with local business (Spurs).</p> <p>Visit to Bruce Castle by senior Heritage Lottery Fund advisors in June. Given advice about revised bidding process.</p> <p>Joint working being delivered from May to August between Bruce Castle and Family Learning to deliver a Tudor Knot garden project at Bruce Castle.</p> <p>Work is ongoing with Jacksons Lane.</p> <p>Haringey Culture brand is being developed - publicity material is now coordinated and has a strong presence internally with the Council's buildings (through the use of plasma screens); an increased presence externally across the borough's arts venues (through coordinated marketing); on the borough's high streets (through the use of lamppost advertising) and shortly across London through the extensive distribution of the North London Arts</p>		

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>d) To significantly improve on the number of Haringey residents engaging in and participating in the arts</p> <p>e) To share knowledge and provide opportunities for Haringey Residents</p>	<p>map.</p> <p>Establish a co-ordinated marketing programme to capitalise on audience attendance to all Haringey cultural events - A standard approach has now been adopted.</p>		
<p>Libraries</p> <p>a) To develop the “Green Libraries” programme. To expand the development of Green Spaces around the libraries and to promote “green” activities</p>	<p>St Ann's Library garden planted up by Groundward Gardening Club. Highgate Community Garden established and events taking place e.g. Dirty Weekend on 6th June using Woodland Garden.</p> <p>Highgate Library Woodland Garden established and events taking place e.g. Dirty Weekend (BBC) on 6th June, storytelling & treasure hunt.</p> <p>Funding sources for Marcus Garvey Library have been investigated and some funding has been identified. We are still seeking further possible sources for sponsorship and funding for the development of the reading garden. Working with the A Team gardeners to clear the garden area, design and prepare the soil for</p>	<p>Funding of £4,900 from MLA (Informal Adult Learning Challenge Fund) to run series of ‘green’ activities & events with HLAG (Highgate Library Action Group) from 10/09 – 3/10</p> <p>Garden area at rear of Marcus Garvey Library has now been cleared by the A Team. Next phase is for ground to be rotavated and</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>b) To enable libraries to become community hubs; providing safe, accessible, attractive, greener library buildings for all communities to use.</p> <p>c) To expand the range of</p>	<p>planting. Have the A Team to manage and maintain all library gardens. Stroud Green Library's green areas have been replanted. Green events e.g. Gardener's Question time; have taken place at Alexandra Park & Muswell Hill libraries.</p> <p>Work on Coombes Croft Library has started. The library has relocated to Spurs accommodation, provided free of charge. The initial bid to MyPlace for Muswell Hill refurbishment has been submitted. The due date has been amended to 31st March 2010 as this will be a full year project.</p> <p>Well4Work health checks have started and are fully booked.</p> <p>Hornsey Wellbeing Suite is now prepared and due to open. The installation of the Wellbeing suite at St Ann's library depends on the relocation of the externally run Toy library. This is being pursued and we expect to have the suite available by December 2009. The due date has been amended to reflect this.</p> <p>Hold a Literary Festival week - To be held in March 2010.</p>	<p>levelled in preparation for landscaping</p> <p>Renovation on Muswell Hill's roof completed 7.09</p> <p>Work & re-decoration of children's Library, toilets & front stairwell 10.09 (Property Services)</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>services offered from library buildings, with a variety of additional facilities</p> <p>d) To encourage reading and learning within our libraries, ensuring that all of our stock is in good condition, well displayed and appropriate to the needs of the community.</p> <p>e) To offer customers a broad range of modern ICT facilities and digital resources.</p>	<p>Discussions held with Youth Services about funding for the expansion of homework clubs in libraries to serve two schools.</p> <p>In the Teen Library at Central we have reorganised the shelving and displays of books to make them more accessible and topical. We ran a “horror and chiller” themed reading challenge throughout the summer featuring new books and for the first time, games software. We will be trialling the lending of this new type of stock at Central in the near future, with the view to expanding the service to all libraries. Libraries are currently in exchange of ideas with the Schools Support Director; together we are exploring the possibility of running a film and media club for young people in Central and/or Hornsey libraries.</p> <p>Replace complete Talis network infrastructure as current hardware is obsolete and no longer support and software requires upgrading. This will improve performance and service delivery.</p>	<p>Homework Club for Key Stage 2 children added at Stroud Green & Alexandra Park Libraries 9.09</p> <p>Completed March 2009</p> <p>Completed July 2009</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>f) To ensure libraries continue to combat the Digital Divide, improve computer literacy and promote e-government within their communities.</p>	<p>Replace Business Objects Talis server and upgrade software to provide accurate statistical reporting. Implement Talis Message to provide notifications by text message and email and reduce the impact on the environment.</p> <p>RFID self- service, introducing Chip & Pin, is being extended to Alexandra Park Library. Project underway to upgrade Talis Prism, the Libraries OPAC, offering more features (eg. e-Books) and improving service delivery.</p> <p>Project underway to replace the existing People's Network of public pcs to improve performance and offer new services and software.</p> <p>Introduce large plasma screens for use with the Wii to extend and improve service provision for children and young people.</p>	<p>October 2009</p> <p>Completion by 1st October 2009.</p> <p>Completion by 30 November</p> <p>Completion by 31st December 2009</p> <p>September 2009</p>	
<p>Museums</p> <p>a) To comply with our duty of care to preserve and make available the heritage</p>	<p>Awarded funding from MLA London's Innovation Fund to deliver an exhibition project on Spurs and Walter</p>	<p>Completion by end November 2009</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>of Haringey, including archives and artefacts.</p> <p>b) To take forward plans to develop major funding bids, including those to support the development of Bruce Castle Museum.</p> <p>c) To increase collaboration between libraries, archives, Bruce Castle Museum and Learning Services, and work in partnership with other learning providers to extend the range of high quality adult learning provision in response to identified demand from individual learners and employers.</p>	<p>Tull, the first Black British army officer in WW1.</p> <p>Story of London Festival funding awarded to hold living history events to promote the Tudor history of Bruce Castle during June's Tottenham Festival.</p> <p>Visit to Bruce Castle by senior Heritage Lottery Fund advisors in June. Given advice about revised bidding process.</p> <p>Joint working being delivered from May to August between Bruce Castle and Family Learning to deliver a Tudor Knot garden project at Bruce Castle</p> <p>Increased joint working practices between children's libraries and Family learning over July/August on 'Treasure Chest' provision on Saturday mornings. Learners signposted to further HALS courses. New learning centre to be established at St. Ann's Library early in Autumn</p>	<p>Completed July 2009</p> <p>Completion by 31st March 2010</p> <p>Completion by end September 2009</p> <p>St. Ann's centre established by October 2009</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>Term as a result of successful NDC bid. Identified local community target groups with Skills for Life, ICT needs to be supported.</p> <p>Space for Crèche at Wood Green Library identified to meet needs of HALS learners. Construction work underway, to be followed by OFSTED registration process and be opened by January 2010.</p> <p>Successful learning provision in the Arts at Hornsey Library extended in September and refurbishment of ICT room nearly completed to attract more learners</p>	<p>WGL crèche for HALS learners available from Jan 2010</p> <p>Refurbishment of Hornsey Library ICT room and HALS provision extended by Oct 09</p>	
<p>Records Management and Archives</p> <p>a) To develop records management practices across the Council.</p>	<p>Archive software project being delivered by IT and CALM software being purchased. Relevant staff given an introduction the software package in June. Software for Records Management will be supplied as part of the external off-site storage contract, procurement scheduled for Autumn 09. This has been held up slightly due to all but one company failing its Health & Safety requirements at the PQQ stage. Procurement are re-evaluating this</p>	#####	#####

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>b) To provide support for departments in relocation programmes</p> <p>c) To develop off-site facilities</p> <p>d) To provide state of the art archives facilities.</p>	<p>section.</p>		
<p>Adult Learning</p> <p>a) To further incorporate Learning within the Business Unit, reviewing staffing structures, delivery locations, integrating back office functions and budgets to maximise funding use for learning opportunities.</p>	<p>Finance, ICT management & technical support and administration centralised within Business Unit to maximise funding use.</p> <p>Review of management structure to support changes in Adult Learning.</p> <p>Provision reduced at White Hart Lane learning centre due to lack of learner interest. Building to be used by OD&L from Dec 09 to offset overall costs to HALS.</p>	<p>Mgmt review to be completed by October 09</p> <p>Savings on WHL learning centre costs initiated by Jan 2010.</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>b) To achieve all targets set through key performance indicators and drive up overall standards of teaching to meet expectations of funding and inspection bodies.</p> <p>c) To maintain levels of free provision. To review</p>	<p>Additional provision available at main Wood Green centre due to extension of classroom space.</p> <p>Library staff receiving initial teacher training (PTTLS) over Autumn term to Contribute to HALS provision on First Byte ICT classes across libraries.</p> <p>Learner targets for LSC met for academic year, Accreditation offer and success rates of learners increased. Fee income for Autumn term 09 to exceed target.</p> <p>Continuous improvement of teaching standards achieved through additional internal and external training and improved scheduling and follows up actions of lesson observations.</p> <p>OFSTED Inspection in April 09 –all requirements met at satisfactory level or higher.</p> <p>Levels of free provision maintained and fee charges held at same level for third year. Early enrolment period offered additional discount. Funding</p>	<p>In use Summer 09</p> <p>Training to be completed by Dec 09.</p> <p>Autumn term fee target to be exceeded by Dec 09</p> <p>All staff internal training days programmed for Sept, Dec, Jan. March.</p> <p>Service focus on new common inspection framework to meet new standards from Sept 09</p>	

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Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>concessionary and introduce innovative discount rates.</p> <p>d) To develop further provision in Work Based Learning and to secure additional funding.</p>	<p>secured through NDC to offer additional free courses in SFL. Additional income generated through administrative charges on some courses and crèche charges to be introduced. Secured significant additional funding for IAG.</p> <p>Apprenticeship provision to be extended in present areas and established in Health & Social Care. Customised WBL courses agreed with Recycling Service.</p>	<p>Learning provision extended and refurbishment completed throughout year as a result of additional income generated.</p> <p>Additional income generated from planned extension throughout year.</p>	

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3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (Word Count Guide - 250 Words)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
	All currently on target					
#####	#####	#####	#####	#####		#####
#####	#####	#####	#####	#####		#####
#####	#####	#####	#####	#####		#####
#####	#####	#####	#####	#####		#####

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

4.a *Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)*

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)

Using the Audit Commission's 'Nearest Neighbours' comparator group, comprising 16 local authorities, we achieved a CPA score of 3 out of 4 for our Cost per Library visit, as did four others with the remainder scoring lower. Our actual cost per visit was £2.35 – only 3 other authorities in the group were cheaper.

Our user satisfaction is 86% with performance in our group ranging from 80-90%. Sampling recently undertaken as part of the Active People Survey showed that 52% of residents have used their library over the last 12 months.

We deliver a robust service, with a strong emphasis on libraries being used as community hubs. The challenge to ensure we achieve value for money is to continue to offer quality services that attract high numbers of library users and expand our customer base among residents who do not currently use our services.

4.b *Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)*

During 09/10 we will be going out to tender for library stock supply as our current contracts expire in July 2010. Our principal contract for adult fiction & non fiction books is for £600k over three years. We will be looking to achieve the same high levels of discount we currently have. We will also be extending our servicing requirements in order to minimise the amount of servicing undertaken by library staff.

We are also working to replace and upgrade the Library service's 'People's Network' public PCs as maintaining the current network has become increasingly difficult as components become obsolete. The new hardware/software will allow for regular upgrades to ensure our service meets the needs of local people and takes advantage of developing technology. The new network will offer better performance, functionality and reliability; this will allow for less technician support, releasing staff for other more productive tasks.

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5. Managing Resources

People/Workforce Planning

Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10.

Word Count Guide – 250 words

a) **Amalgamate services within businesses' unit**

Co-ordinate IT support and systems, Finance and Admin to improve service performance and achieve greater efficiencies by merging the current IT support, Finance and Admin for Libraries and HALS into one unit.

b) **Improve quality of leadership and management**

Improve people management skills across all teams. Ensuring that all new managers undertake appropriate training. Improve service performance by using management framework and tools including the new Managers Standards and Upward Appraisals.

Another 4 staff put on the leadership programme Workshops are planned to take place in October/November 2009 to improve managers understanding of their role, responsibilities and accountability.

Regular sickness absence meetings are taking place in order to assist managers reduce sickness absence through continuous case planning and set target to reduce sickness by 3-4 days by March 10

c) **Staff engagement to maximise capacity and improve Service delivery**

Staff Engagement, ownership and empowerment

Staff feedback meetings organised for October/November 2009 to give the opportunity to staff to give feedback and improve communications between staff and managers.

d) **Implementation of clear Job descriptions with accountabilities and measures of activity**

Job description shows accountabilities and main duties in simplified format of generic roles

Activity of teaching staff planned over the full year on annualised hours basis to produce equitable working and best value

Increase staff capability to improve capacity - Improvement of teaching observations

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	<p>system to support necessary improvements. Staff training to develop skills across curriculum areas, such as e-learning and IAG.</p> <p>e) Introduce effective strategic planning Develop staffing controls for appointment of sessional and FT posts – Programme planning rationale including budget availability, provided by co-ordinators on a termly basis to identify additional staffing need to be agreed at management. ### # Maintain and foster a balance between stability and flexibility through planned sessional and establishment positions The three areas of work for 2009/2010 are:</p> <ol style="list-style-type: none"> 1. Mini restructure in order to co-ordinate IT functions, Finance and Admin in the Business Unit 2. Programme 2 annual staff consultation/suggestions/feedback sessions across all Teams. Raise staff awareness of all services by organising visits across all areas. 3. Develop a reward and recognition scheme to celebrate “Team of the Month” achievement
<p>Work methods and Technology Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<p>Extend RFID self-service technology to all libraries within the borough (there are 4 remaining libraries) introducing cash and Chip & Pin functionality and Intelligent Shelving to improve customer choice and experience and increase efficiency of service delivery releasing staff for more customer focussed duties. Introduce the use of Xerox Workstations where cost effective and remove local printers to achieve greater value for money and use of resources with Libraries and HALS. Develop the WonderWall with the supplier, 2CQR, to offer an innovative and new book display unit for Libraries. Implement Talis Assure to ensure continuity of service for Talis. Introduce e-Books to improve online service delivery via Talis Prism. Extend plasma screens to all libraries</p>
<p>Natural Resources Identify actions being undertaken or proposed, including any on physical</p>	<p>Introduce Talis Message to allow customers to receive library notifications (eg. reservations and overdues) by text message and email, reducing the impact on the environment created by current hard copy notifications, saving money and increasing</p>

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<p>assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<p>efficiency in service delivery.</p>
<p>Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs. <i>This section needs to be cross-referenced to any savings proposals in section D&E in Appendix1 and to existing asset management plans.</i> <i>Word Count Guide – 100 words</i></p>	<p>Bruce Castle Museum and our nine library buildings are now managed by Corporate Property Services and are part of their Asset Management Plan. A new mobile library was purchased last year in order to comply with new vehicle emissions requirements. This enabled us to integrate the mobile service to older adults and the Book & Toy service for the under 5s and dispense with one vehicle. We have a stock management policy in place which informs the lifecycle of library stock.</p>

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6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register	Funding is inadequate to deliver the objectives of Culture, Libraries and Learning, including provision of facilities and resources.	Budget planning for Culture, Libraries and Learning. Identification of alternative funding streams. Funding applications to appropriate bodies. Monitoring of project delivery. Identification of key project milestones and early warning indicators. Maximising use of existing funding with discounts gained through effective procurement. Work with private sector bodies to maximise	Maximising external funding, develop awareness of investment in neighbourhoods and join this up with external partners. Investigate training in fundraising for all senior managers	04/09/09	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	<p>The historic fabric of Bruce Castle Museum is left to decline into disrepair becoming a Building At Risk with English Heritage and putting collections at risk</p>	<p>funding availability</p> <p>A 10 year Maintenance Plane and Conservation Management Plan were in 2008 by English Heritage approved architects (who specialise in listed buildings) to support the care and development of the building. Constant liaison with Property Services and Design and Conservation to implement the maintenance and development of the building.</p>	<p>A new HLF bid to be submitted.</p>	<p>04/09/09</p>	
	<p>No funds available to develop a culture programme</p>	<p>Budget planning for the Libraries Service maximising use of existing funding with discounts gained through effective procurement. Work with private and public sector bodies to</p>	<p>Maximising external funding, develop awareness of investment in neighbourhoods and join this up with external partners.</p>	<p>04/09/09</p>	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	<p>HALS budget shortfall through loss of funding streams for following reasons:</p> <ul style="list-style-type: none"> • End of contract period • Reduced funding through not meeting KPI • National Funding policy changes • Estimated fees income not realised • Potential loss of E2E programme 	<p>maximise funding availability.</p> <p>Identify alternative suitable external funding for bids. Partnership working across Council to identify shared targets and maximise funding. Provide customised package of learning opportunities to assist Council staff with development objectives. Close monitoring of contract delivery to provide early warning on potential issues. Review lettings policy at HL to attract more income. Extend and improve marketing strategies. Use annual self-assessment report to review management planning strategies. Improve efficiency of delivery and expand WBL provision in line</p>	<p>Review budget allocation for capital improvements</p> <p>Strategic review of some management and support roles to be carried out. This will strengthen systems and secure further growth for service through Business links development.</p> <p>Following a strategic review and formal consultation period, a partial restructure at senior management level will ensure greater efficiency and further growth.</p> <p>Explore partnerships with other training providers to assist with overall costs of centre in White Hart Lane, centralisation of staff accommodation, review of back office functional roles with</p>	<p>04/09/09</p> <p>04/09/09</p> <p>04/09/09</p>	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	Demand for course provision increases without additional funding available to support this.	<p>with government funding priorities.</p> <p>St. Ann's Library Learning Centre to be developed.</p> <p>Run a number of full-cost recovery courses, through sessional tutors for flexible delivery. Use data to analyse and expand successful provision. Use available free accommodation in libraries and schools to increase delivery of programmes across a wider geographical area and review effectiveness across centres. Review overall expenditure on programmes to reduce spending whilst maintaining quality of service delivery. Increase services for employers targeting through business success aim to provide</p>	<p>Libraries and potential expansion of fee income.</p> <p>Additional delivery opportunities across libraries.</p> <p>Delivery across Libraries has been increased mainly through additional sessional staff to maximise learning accommodation use and associated income.</p> <p>More potential classroom space released at Wood Green Library at staff accommodation move.</p> <p>Work with Community Partners to secure funding and support new provision in IAL (Informal Adult Learning)</p>	<p>04/09/09</p> <p>04/09/09</p> <p>04/09/09</p>	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	<p>Lack of experienced staff: Recruitment issues, Retention issues</p>	<p>additional route for employees accessing courses. Introduce fair fees table for crèche provision. Extend crèche provision with charges to include Wood Green Library. Introduce admin charge for some SfL provision and exams.</p> <p>Appraisal objectives set and actioned through CPD internal and external. Effective induction and regular observation of tutors. Team sharing of good practice and management support. Identify staffing gaps through efficient planning and service mapping of needs. Sessional Pool expanded to draw upon for covering staff gaps and respond quickly to further provision requests.</p>	<p>CPD objectives set at team and individual level</p> <p>Dedicated funding available from LSC to support training needs. Plus explore local government individual grants and Train to Gain.</p> <p>Staffing gaps identified at middle management level filled by temporary staff to prepare adequately for re inspection. Posts advertised and recruited to.</p>	<p>04/09/09</p> <p>04/09/09</p>	

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Business Continuity Plan	Pandemic Flu	CLL Plan in place – linked to ACCS plan. Regular meetings on Pandemic Flu	Regular Reviewing	07/09/09	
Health & Safety Risk Assessments		<p>Building health & safety meeting</p> <p>Fire risk assessment arranged via property services for all libraries</p> <p>Risk assessments carried out at all libraries</p>	<p>Issues of concerns feed to the ACCS health & safety meetings also held quarterly</p> <p>Assessment reviewed Fire brigade visited site to inspect buildings/building manual and look at the fire risk assessments</p> <p>All risk assessment reviewed on an ongoing basis</p>		
Inspections and Accreditations	OFSTED inspection of services finds some areas of delivery failing to meet required standards.	Improvement of teaching observations system to support necessary improvements. Staff training to develop skills across curriculum areas, such as e-learning and IAG.	Continuous improvement of quality standards required to meet Common Inspection Framework	10/9/09	

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SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

There have been no changes to the legislation relating to the Culture, Libraries and Learning portfolio during the past year.

In relation to Libraries, however, recent decisions on the probable closure of libraries in the Wirral demonstrates that the current Government is responsive to the community in relation to library closures; in the Wirral the local authority's decision to close local libraries leaving only the major libraries open has been overturned by Government. Within the library sector, there has been much debate about the future management of libraries. There has been a major review of London Libraries and the potential for working together with funding from Capital Ambition. Diana Edmonds is on the Board of this review programme. The review will have little impact on Haringey, which is recognised as one of the most innovative in terms of library provision, but could have considerable impact on other Boroughs. A new model is being considered and here Haringey could take the lead in the market place by providing services for other boroughs which currently provide services that are less popular and more expensive. There has been considerable interest in the Trust model which has a number of potential advantages in financial and business terms and potential in terms of innovation.

Within Adult Education, 2010/11 will see considerable changes with the removal of the LSC. Although individual LSCs will remain, the funds previously allocated by the LSC will be transferred directly to local authority funds. This will free the local authorities from much bureaucracy which has been required in terms of reporting.

In relation to Culture, more emphasis is placed on Arts provision from local authorities, probably because of the LAA requirement to assess engagement with the Arts. In Haringey no provision has been allocated for the Arts within the central fund, although support is provided for Arts bodies from the Small Grants Funding allocation. In future years, grants from the Arts Council will

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undoubtedly be further reduced and this diminution will place at risk locations in the Borough which currently have RFO. It will be imperative that Arts organisations operate on a quasi business basis and have the entrepreneurial and business skills to meet this new challenge.

The Museum sector in the Borough is under pressure financially; Bruce Castle Museum desperately requires significant maintenance intervention. Heritage Lottery Fund grants are now treated centrally rather than locally and so the competition has increased. None the less, it is clear that the Heritage Lottery Fund feel that Bruce Castle Museum is a significant building and the challenge for Haringey will be to develop a new vision which meets the funding requirements of the Heritage Lottery Fund.

There is an increased emphasis on the provision of local authority archive services with the increasingly high profile of the National Archive Service. At long last we have an automated archive catalogue and can now move on to ensure that Haringey's archives are accessible electronically from within and outside the Borough and are accessible across the globe. This enables us to apply for greater funding which could not have been accessed without these improvements.

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8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
<p>1. To offer customers a broad range of modern ICT facilities and digital resources, reflecting their growing exposure to technology in their daily lives</p> <p>2. To ensure libraries continue to combat the Digital Divide, improve computer literacy and promote e-government within their communities. To meet the ever more demanding expectations of our customers in relation to ICT service.</p>	<p>Develop the WonderWall with the supplier, 2CQR, to offer an innovative and new book display unit for Libraries.</p> <p>Implement Talis Assure – to ensure continuity of service</p> <p>Extend RFID self service to include cash and chip and PIN and Intelligent shelving.</p> <p>Introduce e-Books to improve online service delivery via Talis Prism.</p> <p>Extend plasma screens to all libraries</p>	2010-2011	Enhanced customer experience and improved service delivery.	Cultural Strategy	Delivering excellent customer focussed and cost effective services	Haringey will be people and customer focussed.

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9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

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B - Pre-Agreed Revenue Efficiency Savings															
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance				Portfolio
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000	
Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Reduction in IT budget which is used for investment in new technologies in both service delivery and People's Network facilities	86	0	86	We are optimistic that this will be achieved, although it is dependent on the procurement of the new people's Network which should occur by the end of 09/10.	86	0	0	86	0	0	0	0	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Staffing restructure in Library Reference/Information	40	0	40	We anticipate that this will be achieved.	40	0	0	40	0	0	0	0	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Community Programmes staff restructure	0	40	40	We anticipate that this will be achieved.	0	40	0	40	0	0	0	0	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Reconfiguration of the Muswell Hill Library allowing an extension of use of Radio Frequency Identification self issue system	0	100	100	Part of this saving is dependent on the redevelopment of Muswell Hill Library which will provide a single entrance for adult and childrens services. This single entrance will allow highly effective us of RFID technology. If this does not go ahead, we may not be able to realise the full saving.	0	100	0	100	0	0	0	0	Leisure, Culture and Lifelong Learning
Grand Total			126	140	266		126	140	0	266	0	0	0	0	

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Staffing efficiencies: Community Programmes Officer, Adult Learning (P/T)	26	0	0	26	1	1	None	None	No	Leisure, Culture and Lifelong Learning
Adults, Culture & Community Service	AC04 Culture, Libraries & Learning	Staffing efficiencies: Museum Attendant	30	0	0	30	1	1	None	None	No	Leisure, Culture and Lifelong Learning
Grand Total			56	0	0	56						

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Capital Investment Bids (For Corporate Resources)				Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				Corporate Resources as a Contribution of Capital Cost %
Portfolio	Directorate	Business Unit	Capital Project Title	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	
Leisure, Culture & Lifelong Learning	Adults, Culture & Community Services	Adult Learning, Libraries & Culture	Muswell Hill Library Development (Refurbishment)	500	0	0	500	500	0	0	500	0	0	0	0	100%
		Grand Total		500	0	0	500	500	0	0	500	0	0	0	0	

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2010-11 PRE-BUSINESS PLAN REVIEW PERFORMANCE SECTION

DIRECTORATE

ACCS

PORTFOLIO

Adult Social Care and Community Services

BUSINESS UNIT

Safeguarding and Strategic Services

BUDGET HOLDER

M Allen

PBPR completed by

Niyazi Soyel

PBPR reviewed by

Version

V1

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the '**PBPR/Capital Appraisal**' mailbox upon completion, with [the business unit's name in the subject field](#)

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Pre Business Plan Review 2010 / 2011

Contents:

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Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

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SECTION A – Where is the Business Unit now?

1. Vision

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. (Use the text from your existing Business Plan unless there have been significant changes - *Word Count Guide 50 words max*)

Delivering independence, wellbeing and choice within all services, turning the vision into reality by transforming adult social care services so that choice and control passes to the service user.

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
Deliver the Transforming Social Care programme	<ul style="list-style-type: none"> • Integrated access Team implementation due in November 09 • Pilot for physical disabilities commenced in July 09 • Older people and Learning Disabilities pilots – work progressing with expected commencement in Jan 10 	Provide 250 individual budgets by March 2010	#####

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> • Workforce development plan being progressed • Strategy for developing social care market in progress • Develop the Adults social care website that provides information to the public and staff on the pathway. • Develop the project plan for the transformation of FWi with Corelogic, recruit the project manager and start the project. • Review advocacy services and develop a draft contract linked to the implementation of self directed support. • Implementation of a series of visioning workshops • Provide training for Older People, Learning Difficulties and Physical Difficulties care management in outcome focused person centred planning. 	<p>Completion by early 10/11</p> <p>Initial development by November 09 and to be enhanced by March 10.</p> <p>Project plan in place and the project manager recruited.</p> <p>Expected to be complete by year end.</p> <p>In place and expect to complete by year end.</p>	
<p>To develop Fwi to support the C&YP and Adult services improvements</p>	<ul style="list-style-type: none"> • Successful implementation of new finance workflow for C&YP 		<p>To produce overarching plan of developments required for adults and</p>

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> • On target for go live for new forms and workflow for Child Protection • Working with NHS London on pilot to share CP data with local hospitals • Appointed Project manager for Frameworki payments project • Implemented new Safeguarding adults workflow in May 2009. 	<p>Go live 12th October 2009</p> <p>Nov 2009</p> <p>Estimated go live in Oct 2010</p>	<p>C&YP for 4th quartile of 2009/10 and 2010/11</p>
To lead on performance and QA within ACCS	<ul style="list-style-type: none"> • Excellent performance on complaints with 95% of complaints and 96% of ME's responded to within timescale. • Improvements in sickness levels through robust monitoring. • Payment of invoices BV8 is improving and direction of travel is good. • Quality assurance framework produced. • SAS and performance returns completed on time • New case file audit process implemented. • Indicators for SOVA implemented 	<p>Expected to hit target</p> <p>Expected to hit target</p> <p>Systems in place to allow for collation and analysis of QA items.</p>	
Ensuring Effective financial management	<ul style="list-style-type: none"> • Set annual timetable for 		#####

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>monitoring meetings</p> <ul style="list-style-type: none"> • Undertake monthly reconciliations on systems to improve monitoring. • Advise SMs on decisions that bring the budgets in on line • Monitor strategies to achieve efficiency savings required in the Service. • Assisting with financial modelling and reporting to achieve savings targets. • Recruiting the RAS Accountant and the Data Analyst • Manage the creation of the RAS for pilots in Physical Disabilities and Learning Disabilities • Manage the development and implementation of the Council's RAS . • Move from rolling reviews to bulk up-lift of non-residential assessment using OCC SQL/,NET • Review S48 procedures • Anti Poverty Strategy and take-up campaigns • JWP agreement 	<p>Monthly reconciliation in place</p> <p>RAS Accountant in place</p> <p>RAS for pilots in place</p> <p>Expect to move to rolling reviews by year end.</p> <p>Expect to complete S48 Reviews by end of September.</p> <p>Expect to formally sign up to the Joint Working Partnership</p>	

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> • Managing the process for clear and accurate monthly commissioning statements for the directorate. • Monitoring and reporting unit costs for Adult Services. • Monitoring and reporting the efficiency of internal provision and block contracts • Complete regular reviews of outstanding commitments on SAP and organise account maintenance • Ensure payment of invoices are made within 30 days 	<p>before year end</p> <p>Monthly PSSEX1 return completed</p> <p>Expect to hit council target of 91%</p>	
<p>Effective emergency planning and business continuity across ACCS</p>	<ul style="list-style-type: none"> • Half-yearly review of Directorate business continuity plans (April 2009) • Business Impact Analysis for each business unit completed as at April 2009 • Monthly ACCS Flu Planning Group set up to ensure effective flu pandemic planning with out Health partners – Flu Pandemic Action Plan drawn up following workshop/ACCS exercise on 13 July 2009. 	<p>Next review planned in October 2009.</p> <p>Next review planned in April 2010.</p>	

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
Effective risk management across ACCS /Well-being	<ul style="list-style-type: none"> • Half-yearly review of Directorate risk registers (April 2009) • Well-being Partnership Board Risk Register created and presented to WBPB in May 2009. • Audit testing of ACCS Risk Registers 	<p>Next review planned in October 2009.</p> <p>Review planned in October 2009.</p> <p>C&S, Leisure and ASC completed. CLL to commence on 12/10/09 (for 10 days)</p>	
To recruit an independent chair to the adult safeguarding board and the Serious Case Review Panel	<ul style="list-style-type: none"> • Advertisement placed in newspapers on 2nd Sept 09 	The post to be filled by January 2010	
Safeguarding leads: Each partner to take a leadership role in monitoring safeguarding activities and practice in own organisations and to include safeguarding agenda in their business plans	<ul style="list-style-type: none"> • Community Safety Unit (CSU) has appointed a dedicated senior officer as the safeguarding lead. The head of CSU is also trained in safeguarding. There are plans to have a dedicated protection unit for safeguarding children and adults. • The Mental Health Trust has also appointed at assistant director level, a safeguarding lead. 	To organise regular safeguarding leads meeting for updates and problem solving	

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> Regular monthly meetings with Asst Director of Children Safeguarding has been established 		
Implementation of Deprivation of Liberty Policy	<ul style="list-style-type: none"> Target date (April, 2009) was met. Approximately 50 social workers have been trained as Best Interest Assessors. 20 referrals made since April 	It is unlikely that there will be a high rate of referral. Referrals to other local authorities range from 20-30 for the same timeframe.	
To expand the safeguarding team	<ul style="list-style-type: none"> The structure has been approved. Advertisement has been placed for some of the posts, Head of safeguarding, Business Manager and Minute-Taker. The social work posts are to be filled on a secondment basis 	The new team with its full compliment of staff to be operational from January 2010.	
Develop and implement a comprehensive system of performance management and quality assurance	<ul style="list-style-type: none"> Implemented the SOVA workflow on Framework-I in April. Implemented the electronic Risk Assessment Matrix in June 09. 	To add to system new information requirements from Care Quality Commission (CQC) by October	To report to CQC in said format in May2010
To formally launch the safeguarding policy and procedures	<ul style="list-style-type: none"> Target date is January 2010 		
Continued strong interface with CQC	<ul style="list-style-type: none"> Organised approach and Liaison for IWC Service Inspection – January to May 	Draft summary (without judgement) expected 21/9;	

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>2009.</p> <ul style="list-style-type: none"> • Response to CQC's recommendations and IWC SI Action Plan for Improvement presented to Cabinet on 21/07/09. • Continued monitoring of Performance Improvement Plan – last updated and presented to CQC at ARM on 13/08/09. • Responded to Draft Performance Assessment Notebook on 28/08/09 	<p>Embargoed judgement expected 12/10; final public judgement expected 2/12/09; Annual Review of Performance for Adult Social Care report to Cabinet – 15 December 2009 and to Overview & Scrutiny on 11 January 2010.</p>	
<p>Review of Well-being ABG projects and initiatives</p>	<ul style="list-style-type: none"> • End year review completed in June 2009 including: performance against targets and outcomes, value for money, evidence gathering, alignment to LAA • Quarterly monitoring to review performance and spend • Sample audit of projects to be completed in 2009/10 	<p>Audit to commence on 4/11/09 for 10 days</p>	
<p>The award of new SP contracts in line with Procurement Committee decision 31 March 2009</p>	<ul style="list-style-type: none"> • The re-tendering process for new SP contracts is anticipated to continue for 2 years. • of 8 client groups (from 14) are being reviewed with a view to invite by restricted 	<p>New contracts will be in place for Offenders and Substance Misuse, Home Improvement Agency (Older People), Sixty Plus Service (Older People) and Older People in part, and reviews of 1 further client</p>	<p>The remaining 5 client groups will be re-tendered</p>

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	tender new bids and/or negotiate with providers their existing contract.	groups will have began.	
Programme management of DH Communities for Health initiatives	<ul style="list-style-type: none"> • End year review completed in June 2009 including: performance against targets and outcomes, value for money, evidence gathering, alignment to LAA • Quarterly monitoring to review performance and spend • Evaluation panel reviewed 45 submissions for new 09/10 allocation, on 7/9/09 and presented recommendations to DASS for sign off 	New projects to commence on 1/10/09 (for 6 months)	

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3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (*Word Count Guide - 250 Words*)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
	Sickness absence monitoring	8 days	5.5 days rolling yr avg	< 8 days		
#####	Invoice payment	91%	#####87%	#####91%	Direction of travel is good and service will reach target	#####
#####	Stage 1 Complaints	96%	#####93%	#####96%		#####
#####	Members Enquiries	95%	90%	#####90%		#####
#####	#####	#####	#####	#####		#####

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

4.a *Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)*

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)

The implementation of the Frameworki payments module will have a number of benefits in terms of processes, efficiencies, relationship with providers and accuracy of data. The main benefits are as follows:

Double entry - Currently Purchase Orders are raised/amended/authorised on SAP, this will no longer be required following the implementation of FWi 'Payments' module.

Reconciliation - A considerable amount of time is spent in reconciling the financial information maintained in FWi and SAP. Following the introduction of the payments module the authority will be working with one set of information that populates SAP. The amount of reconciliation will reduce following implementation of FWi 'Payments' module, as all purchasing & payment financial data will be in FWi.

Payment by Schedule - When this is implemented as part of the Payments Project, then further estimated monthly savings will be made as there would be less individual invoices to be processed. This will reduce the amount of time and resource required to process monthly invoices both locally within the Adults Payments Team but more so within the Central Payments teams.

Provision of budget management reports and information from a single system

4.b *Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)*

Supporting People

The mental health sector was successfully re-tendered in 2008/09. Pending Procurement Committee approval the remaining sectors are proposed to have their contracts extended up to March 2011, with a review/re-tender programme already planned across the other sectors over the next two years. The re-tendering programme to be established between (i) Safeguarding and Strategic Services in Adults, Culture and Communities and (ii) Corporate Procurement Unit

Joint Working Partnership Agreement with Department of Works and Pensions and benefits maximisation

The service has been exploring a Joint Working Partnership Agreement with the Department of Works and Pensions (DWP). It is anticipated that the agreement will be formally signed in 2009/10. Discussions have been progressing on the benefits to the respective organisations and clients. There is an existing Partnership agreement in place between DWP and the Councils Benefits and Local Taxation Service and the ACCS is to join the existing agreement. The benefits to clients is a holistic service that reduces duplicate visits and ensures effective referral pathways into The Pension Service for vulnerable adults.

In parallel with this the service has also explored an agreement between the Finance Assessment Team and Benefits & Local Taxation to fast track Housing and Council Tax Benefit claim for ACCS service users in addition to formerly verifying income and savings, thereby reducing requests for further information and failed claims.

These agreements have formalised the previous informal joint working arrangements in relation to benefits advice that has contributed to the flagship 'Claim it' event in Wood Green library and Carers Rights Day at health centres across the borough.

The benefits of the JWP will be to improve and speed up services to clients and improve benefits take up within the borough.

5. Managing Resources

<p>People/Workforce Planning Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10. <i>Word Count Guide – 250 words</i></p>	<ol style="list-style-type: none"> 1. Improve the working environment – this was a strong theme from the staff survey. Most C&S staff work in Cumberland Rd which is due a refurbishment in 2010. The kitchens were refurbished in July 2009. 2. Support the Change management in particular related to Self Directed Care 3. Secured funding for external training for project management and Business objects training
<p>Work methods and Technology Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<p>IT</p> <ul style="list-style-type: none"> • Frameworki payments project to commence implementation in Oct 09 • Transforming social care workflows to be built into Frameworki • Child Protection workflow to be implemented in Oct 09 • NHS London connects pilot to be implemented in Nov 09 • Contact point to be implemented in 09/10 • Dols workflow to be implemented in 09/10 <p>Organisational Change</p> <ul style="list-style-type: none"> • Safeguarding has moved from Adults BU to this business unit and structures are currently being worked on /approved to support this area of work. • Commissioning and policy have moved to Adults BU. • Interim arrangements are in progress to realign responsibility of QA and Performance whilst a high number of Frameworki projects are being implemented. • Structures across the BU are being reviewed to support these changes
<p>Natural Resources Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<p>N/A</p>
<p>Asset Management Outline how your service is managing</p>	<p>N/A now with Corporate Services</p>

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<p>assets in order to help deliver the Council's priorities and/or service needs. <i>This section needs to be cross-referenced to any savings proposals in section D&E in Appendix1 and to existing asset management plans.</i> <i>Word Count Guide – 100 words</i></p>	
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6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register#####	Supporting People allocation in 2009/10 has been reduced from £20.7m in 2008/09 to £19.6m in 2009/10.	Plans in hand to manage the impact on the level of services which can be commissioned. Savings already identified for 09/10 currently being actioned. Regular budget monitoring meetings now being held with SP Finance Officer.	Validation ongoing of individual services against generic groupings. Budget monitoring reports to be sent to SPPB at every meeting.	30/9/09	AC05_R002
	Lack of safety and well being of adults and older	A rolling programme of	All front-line staff must receive Safeguarding	30/9/09	AC05_R014

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	people.	training on Safeguarding Adults has been introduced. Deprivation of Liberty Safeguards (DoLs) has been established as practice since 1 st April 09.	Adults training. Establishment of new Safeguarding and DoLs Team by 1 st Jan 2010.		
Business Continuity Plan#####	Ensure the BCP is accurate, maintained and reflects current Practice and Procedure in the event of a major incident or emergency. Major failure in service	BCP's are regularly reviewed/updated. BCP & Emergency Planning Sub-Group now set up to meet twice a year. ACCS Flu Pandemic Meetings are occurring on a two-weekly basis chaired by AD. Framework-I Disaster Recovery Plan in place and regularly reviewed. Hierarchical call list now developed and regularly reviewed/updated. Effective contract management and performance	Corporate overview/monitoring nearly complete. ACCS Flu Pandemic action plan updated/maintained on regular basis.	30/9/09	AC05_R012

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	provision resulting in major financial loss or which results in a major risk to service users.	<p>monitoring.</p> <p>Application of the SP Accreditation and QAF to all services.</p> <p>Application of Council's Emergency Planning & BCP frameworks.</p> <p>Regular meetings with contractors</p> <p>Regular tracking of recommendations (see Risk Register for detail)</p> <p>Effective use of SOVA and complaints processes.</p>	<p>Further action dependant on extent of emergency.</p> <p>Regular reporting on services where key risks are identified.</p>	30/9/09	AC05-R013
Health & Safety Risk Assessments###	<p>Lack of safety and well being of adults and older people</p> <p>Failure to comply to Corporate H&S procedures/ recommendations.</p>	<p>H&S audits undertaken.</p> <p>Risk Assessments in place for service users.</p> <p>Adhere to Corporate H&S plan.</p> <p>Issues addressed at Corporate and</p>	<p>Move to monthly H&S audits in all establishments.</p> <p>Re-establish dedicated H&S control officer for 40 Cumberland Road – pending Corporate Property Service's advice</p>	<p>30/9/09</p> <p>30/9/09</p>	<p>AC05_R014</p> <p>AC05_R006</p>

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Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
		Directorate H&S meetings and Compliance Board meetings.			
Inspections and Accreditations	Failure to maintain 'good' CQC rating and failure to meet KPI's.	PIP. Balanced Scorecard. Monthly callovers. IWC Service Improvement Action Plan. Continued Performance callover arrangements.	Service managers to devote time and resources to weakest areas and actions completed.	30/9/09	AC05_R007

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SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

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

This can be updated from your Business Plan Sections 1.5 and 1.6. Word Count Guide – 250 Words

The support functions review will change the way in which support functions are delivered across the council and will have an impact on this BU.

8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
To collate, monitor and analyse the performance of SP providers by measure of performance outcomes	Creation of a template and other monitoring tools for the collation and reporting of performance outcomes of all SP services	Year 1 – 2009/10 is the first year of data collection by this method	Method of reporting transferring from inputs to outputs. This will inform contractual obligations.	Supporting People 5 year Strategy	A Thriving and Caring Haringey Driving Change, Improving Quality	Healthier people with a better quality of life People and customer focused

9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

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B - Pre-Agreed Revenue Efficiency Savings																
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated			Total £'000	Variance				Portfolio	
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000		
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Staffing efficiencies - with the introduction of Telephone Monitoring linked to block providers there is a potential to make efficiencies in the support resources.	26	0	26	Position being kept vacant. Service on track to delete post by 1st April 2010.	26			26	0	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Staffing efficiencies achieved through establishment of integrated commissioning, contracts, brokerage and payments service from 2008/09 onwards.	50	0	50	Plans in the process of being finalised to achieve the efficiency.	50			50	0	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Brokerage arrangements (care navigators)	100	0	100	Consultation with staff has been scheduled and on target to achieve the efficiency.	100			100	0	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Supplies & Services (Director's Budget)	35	0	35	Reduction in budget through review of Director's supplies and services budget.	35			35	0	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Realignment of support services	89	123	212	Plans in the process of being finalised to achieve the efficiency.	89	123		212	0	0	0	0	0	Adult Social Care and Wellbeing
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Supplies & Services (Adults and Safeguarding and Strategic Services)	90	0	90	Reduction in budget through review of Adults and Safeguarding & Strategic Services supplies and services budget.	90			90	0	0	0	0	0	Adult Social Care and Wellbeing
	Grand Total		390	123	513		390	123	0	513	0	0	0	0	0	

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D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Adults, Culture & Community Service	AC05 Commissioning & Strategy	Delete Contract Assistant post	31	0	0	31	1	1	There will be no impact on the service or performance from this proposal	No impact on other services.	No	Adult Social Care and Wellbeing
Grand Total			31	0	0	31						

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