

2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

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|-------------------|---|
| DIRECTORATE | CHIEF EXECUTIVE'S SERVICE: POLICY, PERFORMANCE, PARTNERSHIPS AND COMMUNICATIONS |
| PORTFOLIO | ENFORCEMENT & SAFER COMMUNITIES / COMMUNITY COHESION & INVOLVEMENT |
| BUSINESS UNIT | SAFER, STRONGER COMMUNITIES |
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| Version | 1.4 |

Instructions - Please ensure that:

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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 the Safer, Stronger Communities business unit in the next year (and the years ahead where known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet providing information on all revenue savings, investments and capital bids.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13.

Appendix 3

Attach updated versions of the Safer, Stronger Communities business plan action plan and Risk Register

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SECTION A – Where is the Business Unit now?

1. Vision

Working together across the Council and with partners and residents to build safer, stronger communities in Haringey.
Supporting communities to influence and shape quality services in Haringey.

2. Key Objectives (Current Year)

| Key Objectives | Progress/ Key Achievements in the year so far | Anticipated progress at year end | Areas of work to carry forward |
|--|--|---|--|
| Dealing with local concerns about anti-social behaviour (ASB) and crime by the local council and police. (NI 21) | <p>ASBAT's Resident satisfaction survey – 66.7% (target 70%)</p> <p>ASBAT: contact made with reporter within 24 hours –79% (target 90%) Cases assessed and allocated in one day.</p> <p>ASBAT's Stage 1 tasks completed 67.2% – (target 70%)</p> <p>Strong working partnership between ASBAT, Police and partners, covering many crime and anti-social behaviour initiatives. Partnership engages young people early to prevent anti-social behaviour.</p> <p>NI 21: Place survey 2008/09 – 28.2% achieved against target of 24%</p> <p>Lower level crime and ASB raised through problem-solving approach and through area-based working groups.</p> | <p>Place Survey only carried out annually.</p> <p>For cases allocated in one day ASBAT are achieving 100%.</p> <p>Following the review of the recording system it is expected that completion of Stage 1 tasks will show a truer figure - expected to be above target.</p> <p>2009/10 – target: 32% -</p> | <p>Review system for recording completion of Stage 1 tasks.</p> <p>Continue work to impact on target through ASB Partnership Board Action Plans.</p> |
| Prevent and reduce serious | Serious acquisitive crime: | Serious acquisitive crime: | Serious Acquisitive Crime: |

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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 |
|---|---|---|--|
| violent crime, serious acquisitive crime and persistent anti-social behaviour (ASB) | <p>Set up partnership burglary sub-group to address residential burglary.</p> <p>Serious violence: Established a problem solving group to address gang related violence. Successful joint bid with Enfield to set up information sharing agreement with North Middlesex Hospital.</p> <p>Persistent ASB Implement a programme of intervention for NI21 – March 09</p> <p>Strong commitment to enforcement action and using legislative tools. Parenting programme praised by DCSF; ASBAT won national award for making communities safer.</p> | <p>Current performance set to meet target of 1% reduction. Serious acquisitive crime rate fallen by 3.4% against same period last year.</p> <p>Serious violence: Performance is currently set to miss the target. An increase of 45% in serious violence (55 offences) recorded between 1st April and 2nd August compared to same period last year.</p> <p>Persistent ASB On track – NI 21 plan in place and actions being met within agreed timeframes##</p> | <p>Burglary sub-group's 'gold, silver, bronze' action plan will continue during 2010/11.</p> <p>Serious Violence: Problem solving work will continue during 2010/11.</p> <p>Persistent ASB Continue to progress action plans through relevant partnership boards and through targeted action plans for each indicator.</p> |
| Increase confidence in the Criminal Justice System and address perceptions of crime and ASB | <p>Engaged with new partners to progress partnership working across Courts and Probation Service. Launch of public nominations for Community Payback sites. Members of the public trained via Home Office Community Crime Fighter events. Establishment of publicity programme for key activity of Community Safety Service.</p> | <p>Currently on track to deliver Home Office Justice Seen Justice Done campaign</p> | <p>Victim and Witness work with the Home Office 2009/10 (confirmation due September 2009) Launch of Community Safety Newsletter.</p> |
| Reduce re-offending and improve resettlement of key offender groups | <p>Reducing re-offending multi-agency group has been established. Currently recruiting a Reducing Re-offending officer.</p> | <p>The reducing re-offending action plan is due to be approved by March 2010.</p> | <p>The reducing re-offending work will continue during 2010/11.</p> |
| Work with communities to prevent violent extremism and capacity build relevant communities against potential threats. Develop a corporate understanding of the issues and threats | <p>Completed mapping of Haringey's Muslim Communities and Services. Develop understanding by engaging in the national debate where appropriate. Action plan reviewed; work commissioned in line with consultation/ identified needs.</p> | <p>Work is currently on target to reach the required levels for this work (level 3 by 2012).</p> | <p>Identify processes and agencies that could support identified vulnerable individuals. Develop a referral process for identified "at risk" individuals.</p> |
| Support local voluntary sector | <p>Review of Community Organisations and</p> | <p>Completion of the review of 18 core</p> | <p>Supporting and monitoring</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 |
|--|--|--|--|
| organisations who effectively engage with the Council and build the capacity of the 3rd sector | Legal and Advice Agencies currently being undertaken, with particular focus on organisations' progress in partnership and community cohesion work and contribution to N 17 and LAA indicators | grant funded organisations and new 3 year funding arrangements put in place. Monitoring of these 18 organisations against new targets and service contract requirements | organisations to ensure they meet new Council and target requirements |
| Reduce the harm caused by alcohol & drugs | <p>NI 40 – Increasing number of problematic drug users entering and being retained in treatment by improving access, engagement and retention: Excellent progress has been made with the latest report (National Drug Treatment Monitoring System) showing Haringey at 10451 for 2008-9 financial year, 4% over the target.</p> <p>Published data on NI 39 (Reducing the number of alcohol related hospital admissions) not yet available for 2008/09. But local estimate of 1595 suggests Haringey will achieve target of 1640. Planned commissioning of a Local Enhanced Service for alcohol cancelled due to current financial position of PCT. Also caused cancellation of extension to Screening & Brief Interventions work in North Middlesex Hospital, existing work will continue to assist towards meeting N1 39.</p> | NI40 - Currently awaiting final 2008/09 results in order to identify 2009/10 target. Expected target will be around 11082. | <p>Needs assessment for adult drug treatment plan currently underway – will inform next year's Drug Treatment Plan.</p> <p>Analysis of HES data will enable targeting through planned social marketing work.</p> <p>Next years Alcohol Strategy Action plan currently being developed.</p> |
| Being prepared for emergencies. | Draft of the Multi Agency Flood Plan(MAFP) Development of Business Continuity Exercise Programme. Community Preparedness Action Plan developed. Pandemic Flu Planning largely completed. | Completed and tested MAFP. Review of all department Business Continuity Plans. Increased community awareness of emergencies and resilience. Borough's Emergency Control Centre (BECC) moved temporarily to River Park House. | Ongoing promotion of Community Preparedness & Business Continuity. Ongoing regular reviewing of all emergency and business continuity plans. (BECC) move completed. Ongoing management of swine flu pandemic. |

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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 |
|--|--|---|--|
| Build community capacity and the capacity of organisations to engage with the Council and its partners to improve the quality of their lives and their neighbourhoods across the borough, working to the priorities of the Community Strategy. | Monthly area based working groups held to problem solve local issues and devise creative solutions, with Zonal Working Group providing oversight and coordination. Problem Solving rolled out across borough with training, analytical support and funds. Ward Profiles provided to every SNT to inform priority setting. Profiles also used to inform Area Priority Plans. Analyst assigned to each Area Based Working group to provide intelligence and data to inform work and measure impact. Review of Making the Difference programme (contributing to the 6 HSP themes) has been undertaken with residents assisting in decision making. Detailed Area Priority Plans have been developed with partners in all seven neighbourhood areas. | New training sessions to be delivered to all Neighbourhood Managers and Safer Neighbourhood Team Sergeants. Development of next years Area Priority Plans engaging more residents in the process. Continuation of all area based working. Implementation of MTD Review improvements. Publicising and implementation of Area Priority Plans. | Zonal Working rolled out across borough. Problem solving budget to continue to be allocated against criteria. Pilot participatory budgeting approach in an area using an proportion of Making the Difference funding |
| Ensure that the voice and views of local people and businesses contribute to achieving the HSP's priorities and the outcomes of the Local Area Agreement (LAA). | Area Assemblies have continued as planned, providing borough wide engagement with residents/communities. Seven Access to Services days each attracted between 40 - 200 residents from Kurdish, Turkish, French, Greek, Polish, Charedi Jewish, Somali communities. | Review Area Assemblies to improve attendance, enjoyment & consistency. Ongoing cycles or Area Assemblies. A Task and Finish Group to explore engagement of hard to reach and new, emerging communities building on Access to Service days. | Agreeing and implementing improved methodologies and format of Area Assemblies. Implementation actions to engage hard to reach and emerging communities in shaping local service delivery. |
| Reduce the number of children and young people involved in crime | YOS recruited education mentor for 16+. Restorative approach work with families to be available to 150 families in 2009-1010. Work with Catch 22 through Intensive Intervention Project to ensure vulnerable young people are prevented from offending. Challenge and Support Project engaging young people (involved in anti-social behaviour) and their families in positive activities. Triage Project operational in Police stations at point of arrest to reduce first time entrants to the criminal justice system. | The YOS is preparing for the introduction the Youth Rehabilitation Order (YRO) and the new scaled approach to be introduced by the Youth Justice Board in November. Children, young people and their families will be engaged in the projects and be diverted to positive activities. | Each caseworker to be trained in appropriately assessing young offenders' suitability for YROs. Projects will be mainstreamed – especially the NDC projects where funding ends in March 2010. |

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3. Performance

The table below refers to the Business Unit's monthly and quarterly dashboards identifying indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Proposed remedial actions to bring performance to target are set out, and the indicators are cross referenced to the activity back to the Business Plan Action Plan or Risk Register.

| Ref | Description | 2009/10 target / threshold | 2009/10 projection | Proposed remedial action to achieve target | BPAP or RR reference |
|-------------------------|--|----------------------------------|--------------------------|---|----------------------|
| NI 15 | Number of recorded Most Serious Violent crimes (LAA Improvement target) | 4.0% reduction (414 offences) | 510 | Partnership problem solving group set up to examine and address violent incidents linked to rival gangs: An engagement project being developed by members of Black Independent Advisory Group (BIAG) aimed at ring-leaders of gangs and their parents. To expand multi-disciplinary gangs team (staff from Youth Inclusion Programme and Police Community Action Team) on basis of other borough's good practice. | BPAP 2 |
| NI 21 | Increase in perceptions of how the police and Local Authority deal with crime and ASB in the area. (LAA Improvement target) | 32% | Measured by Place Survey | Crime and Justice Co-ordinator in post, delivering Confidence Programme Detailed monitoring underway through Performance Management Group (PMG). New Community Safety newsletter underway. | BPAP 1 and 2a |
| L0036 Stretch Target | Personal Robbery | 2.6% reduction | 1,143 | Police identified false robbery allegations (individuals trying to upgrade to iphones. CST and Police investigating this. Non criminal justice interventions pursued through problem-solving; improved targeting, timed intervention through intelligence/mapping data. | BPAP 2, 2b and 7 |
| NI 28 | Knife Crime | 5.5% reduction (480 offences) | 621 | Category of knife crime changed to include incidents where a knife is intimidated or perceived. Police and CST have analysed 175 knife crime offences (reported 1/4/09 – 7/7/09): findings show no injury was sustained in 69% of offences. | BPAP 2, 2b and 7 |
| NI 29 | Gun Crime | 5.0% reduction (87 | 159 | Category of gun crime changed to include incidents where a gun was intimidated or perceived. This contributed to the increases. | BPAP 2, 2b and 7 |

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| Ref | Description | 2009/10 target / threshold | 2009/10 projection | Proposed remedial action to achieve target | BPAP or RR reference |
|-------|---|-------------------------------|--------------------|--|----------------------|
| | | offences) | | | |
| L0129 | Serious Youth Violence | 4.0% reduction (211 offences) | 294 | Mediation and priority interventions are underway with identified young people and their families at highest risk. Strong partnerships and monitoring are in place and using problem-solving approach. Sophisticated mapping tools are being used to target interventions Cross-disciplinary work underway to mitigate recession's impact and provide places for those Not in Education, Employment or Training (NEETS) especially 18-24 age group. | BPAP 7 |
| NI 43 | Reduce the % of young people receiving a custodial sentence | 6.6% | 7% | Maintain work of Custody Panel. Regular meetings with Magistrates. Improve quality assurance of pre-sentence reports. | BPAP 7 |

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

4.a The points below cover unit costs, comparative performance and perception data related to cost effectiveness and plans to improve value for money.

- All projects commissioned by the Service of a significant financial value are monitored, reviewed and evaluated, with any failing projects assisted and supported to improve, and if this is unsuccessful they are decommissioned.
- Previous value for money (VfM) review by Homes for Haringey (HfH) stated the ASBAT provided additional VfM against the service required under the agreement.
- ASBAT's enforcement rates to protect the public remain high and are above the national average
- 140 families engaging in ASB activity have graduated from ASBAT's parenting programme with no further enforcement action required, saving significant legal costs due to no further enforcement action being required.
- The CVST unit cost for administration, monitoring, support and development of programmes is 7.6% of the overall budget of around £3.5m, which is considered to be an acceptable on-cost level.
- In 2008/09 the 42 organisations supported by CVST attracted an additional £14.1 million funding which equates to approx 540% added value on the initial grant aid award. The 966 volunteers (excluding management committee) used equates to approximately 250 full time staff, valued at £4-£5 million.
- The CST is developing existing staff and using channels such as New Start Trainees and the corporate short-term placement scheme to cover work rather than incurring agency or consultancy costs.
- The Acquisitive Crime work programme to reduce residential burglaries is proving very successful.
- Sharing costs with the Police on Community Safety newsletters has almost halved the original cost.
- Managing the crime reduction funds according to problem-solving principles is achieving better and longer-term outcomes.
- The EP&BC Team is below average in terms of staff costs, when compared to neighbouring boroughs, but outcomes are difficult to measure. Reduced reliance on external trainers has saved costs and is expected to improve value for money by maximising performance of the new team structure.
- The audit commission estimates each youth crime costs £5k. However, the Youth Justice Board estimates that in 2006/7 youth offences in Haringey cost £3,915k.
- The DAAT completed a staffing review in 2008 to identify savings and improve performance. The partnership is facing £500k cut to the Pooled Treatment Budget from April 2011; the DAAT will therefore need to further reduce staff costs.

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4.b Below is an outline of value for money reviews being undertaken, and procurement initiatives aimed at procuring quality services tailored to local needs plus management projects. Included are projects joint commissioned with partners.

- Homes for Haringey (HfH) will be reviewing the Service level Agreement with ASBAT this financial year. A bid has been made for a dedicated worker to support victims of anti-social behaviour, jointly with Victim Support Haringey.
- As part of the review and the monitoring of each Voluntary Sector organisation an assessment is made to ensure that organisations are continuing to use core grant funding to attract other funding streams and to provide the Council with mechanisms for consultation, and to maximise the potential of the voluntary sector and statutory agencies in community activity.
- The DAAT is currently tendering the Offender Management Scheme contract to be operational on 1/4/10. Tenders are being measured against regional value for money costs. During 2010-11 the Stimulant Service and Young Person's Specialist Substance Misuse Service contracts will be re-tendered. COSMIC and Kinesis, are being reviewed to ascertain value for money. All adult treatment agencies have undergone a value for money exercise with the National Treatment Agency (NTA) this year and results are being analysed against Regional costs.
- The CST is undertaking its own value for money exercise against Area Based Grant major allocations to establish where costs might be met from other sources and/or decreased without compromise to quality. Team members are working towards delivery of a fuller strategic commissioning process.
- The Making The Difference programme is being reviewed to ensure there is a clear criteria and structure for awarding, supporting and monitoring funded projects.
- The YOS is currently tendering the North London ISSP (Intensive Supervision Surveillance Programme) which is a consortium between Haringey, Barnet and Enfield Youth Offending Teams. The successful provider will be responsible for providing a flexible advocacy service supporting young offenders whose offences are serious that custody may be considered appropriate.

5. Managing Resources

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| <p>People/Workforce Planning</p> <p>Progress against our People Plan objectives and 3 key areas of work identified for 2009/10.</p> | <p>Of the 12 objectives listed in the Business Unit's People Plan, three have been fully completed, with progress made against five others. Two objectives are not scheduled to begin yet, but the last two have slipped.</p> <p>The three key areas of work needing attention are:</p> <ol style="list-style-type: none"> 1. To reduce the levels of sickness absence and ensure all appropriate actions are taken regarding this. 2. To reduce the 'turn over' of staff and build sustainable teams. 3. To develop a staff training plan across the Business Unit. |
| <p>Work methods and Technology</p> <p>IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken, aimed at improving service delivery.</p> | <p>Whilst two teams (Anti-Social Behaviour Action Team [ASBAT] and Neighbourhood Management Service [NMS]) have already moved this year, Community Safety Team [CST], Corporate Voluntary Sector Team [CVST], Drug & Alcohol Action Team [DAAT], Emergency Planning & Business Continuity Team [EP&BCT] plus the Corporate Head of Service and Support Officer are all due to move in September. All these teams (except for ASBAT and Youth Offending Service [YOS]) will then be using the new Smart Working methods. Flexible Working is being encouraged and used where this is appropriate.</p> |
| <p>Natural Resources</p> <p>Actions being undertaken or proposed, that will impact on the environment and reduce environmental risks or carbon emissions.</p> | <p>Scrap paper, cardboard and printer cartridges are recycled in all our offices.</p> <p>The YOS was awarded the 'Greenest Public Sector Office' award for the green improvements made to their office environment at Haringey's Green Fair 2009.</p> <p>The CST, CVST, DAAT, EP&BCT all recycle vegetable/fruit waste which is composted.</p> <p>All dustbins except those which hold food waste have been removed from the YOS so 90% of all our waste is recycled.</p> |
| <p>Asset Management</p> <p>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></p> | <p>The Emergency Response Vehicle is subject to a maintenance/testing/training program with Local Authority Liaison Officers and Emergency Response Officers contributing and being proactive in ensuring operational readiness, timely response and adequate preparedness levels.</p> <p>The ASBAT's CCTV vehicle and second vehicle (provided free by HfH) support CCTV activity/installations and are widely used to carry out surveillance and enable installations. This enables enforcement action to be carried out and supports the Police in closing down brothels and crack houses plus effective action against other perpetrators of ASB activity (e.g. support to Environmental Enforcement with fly tipping issues).</p> <p>A comprehensive business plan is being developed for Broadwater Farm Centre including an improved pricing policy. Additionally capital funding is being sought to undertake necessary repairs and upgrades to the building to increase footfall and value for money.</p> |

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. It sets out the main three key risks that might impact on the Service in the coming year, including **financial risks, data quality or partnership risks.**

It must be noted that the Safer, Stronger Communities Business Unit has a Business Continuity Plan, and the Service's Risk Register is attached as an Appendix.

| Item | Key issue/risks | Current Mitigation | Further actions required | Date of last | Risk Register |
|-------------------------------|---|---|--|--------------|---------------------|
| Risk Register##### | Financial risks: loss of core funding and/or external grants. Service budget: £15,510k Grants received: £7,925k Core budget: £7,585k | Maximising use of grants and maintaining grant conditions. Inclusion of this risk in PBPR. | To continue seeking external funding opportunities. To evaluate commissioned work of significant value, or vulnerable projects – decommission where possible. | July 2009 | SSC1 |
| | Reputation risk re performance and partnership risks. | Strong monitoring process owned by all managers/ data staff. Safe storage and movement of confidential papers. SCEB partnership Risk Register is reviewed annually. | Continue to develop work of SCEB's Performance Management Group. | July 2009 | SSC2 & 6 |
| | Reputation and financial risk re failure to respond appropriately to emergencies | Effective Council Emergency Plan and Service Business Continuity Plan regularly reviewed. | Continue to regularly review Plans and to address any actions arising from incidents/exercises. | July 2009 | SSC8/9/ 10/11/12 |
| Business Continuity Plan##### | Failure to ensure business unit operation during incidents affecting the Council. | Safer, Stronger Communities Business Continuity Plan, reviewed and exercised. | Continue to review, and make improvements based upon exercise findings. | July 2009 | |

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| Item | Key issue/risks | Current Mitigation | Further actions required | Date of last | Risk Register |
|---|---|--|---|--------------|---------------|
| Health & Safety Risk Assessments## # | Accidents or assaults on staff, either in work place or during work tasks outside the office. | All work station, lone working and other risk assessments are carried out and regularly reviewed. | Continue to review and carry out risk assessments and progress tasks arising from these. | April 2009 | N/A |
| Inspections and Accreditations | HM Inspectorate of Probation is planning three thematic inspections for YOTs in 2009/10 covering: Alcohol Misuse and Offending, Prevention, and Court Work and Reports. | Uncertain that Haringey YOS will be chosen for an Inspection. YOS SMT reviewed work in these areas in preparation. | To continue to improve and maintain and monitor good performance in YOS. | N/A | N/A |
| | Minimum Standards for London inspection in August 2009 includes EP&BCT's work. | Plan to ensure that all evidence is brought together for the MSL review to be carried out. | Completion of preparedness for inspection by locating and collating relevant evidence. | | |
| | ASBAT will be included in HfH Audit Inspection re achieving adequate rating as being a good housing provider. | All prepared for inspection – clear evidence of strong working practices. Several best practice initiatives identified and strong overall performance. | None | | |
| | Partnership work is an area of priority in the CAA | The Service is well placed to meet CAA requirements. History of strong, innovative partnership work. | Work is being carried out to identify areas where borough is not maximising resources and budgets across the whole partnership. | | |

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SECTION B: Strategic service planning

7. Work of the Business Unit in the next 12 months and the following two years

Covering 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 where known.

Policy Context

The Business Unit's work is partly governed by national legislation. Community safety is a legal duty under the Crime and Disorder Act 1998. The Home Office produces guidance on adherence to this duty, with compliance monitored by the Government Office for London (GOL) and the Audit Commission. The Police and Justice Act 2006 formalises the Home Office Guidance on Scrutiny of CDRPs at the borough level, including advice on Councillor Call to Action. The YOS has to work to the requirements of the National Youth Justice Standards.

The work of the DAAT is driven by the Home Office in partnership with other government departments and its delivery at a local level is monitored by the National Treatment Agency and GOL.

Emergency Planning is a legal duty under the Civil Contingencies Act 2004 and is driven by the Cabinet Office, Department of Communities & Local Government and various other government departments. The Civil Contingencies Act will be reviewed through the Civil Contingencies Act Enhancement Programme over a 3 year period to 2011, potentially culminating in changes to legislation or regulation, including compliance with BS25999. In December 2008 the Cabinet Office published "Expectations and indicators of good practice" for emergency planning. The Local Authority Panel of the LRRF has agreed Part 2 of the Minimum Standard for London, due for completion in 2009, and boroughs are required to be compliant by mid-2010. Emergency Planning in London will need to ensure operational readiness for the London 2012 Olympics (all plans are required to be in place and fully tested by 2011, across London), including any enhanced capability required.

The work of Neighbourhood Management Service is important in supporting the Government's expressed commitment to new forms of local governance, and to the renewed emphasis on local involvement and community participation. The role of neighbourhood management is critical in responding to the Government's empowerment white paper 'Communities in Control' which seeks to set out ways in which communities can have more influence and take more responsibility in their local areas. The outcomes of the white paper; including the DCLG's national strategy on participatory budgeting due at the end of 2008; the review into extending redress for citizens, and the tenant participation compact review all have implications for the way we work with communities.

The LAAs and government focus on place-shaping; upcoming Comprehensive Area Assessments and the new Local Government and Public Health Involvement legislation all place a clear duty for Local Government to involve communities, and have a significant role for Neighbourhood

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Management service to play. The introduction of Councillor Calls for Action and extension of Scrutiny's role may also impact on Neighbourhood Management.

CVST works to enhance the role of the voluntary and community sector in Haringey and to make sure the relationship between this sector and the Council and its partners are aware of and adhere to legislative and policy requirements. Haringey Compact is not a statutory obligation on a local authority but is considered to be measure of best practice when assessing the authority's relationship with the 3rd sector. CVST officers provide support, development and promotion of the Compact to partner agencies. The changes in Charity Law and Regulation need to be continually monitored as all voluntary agencies funded through the CVST are registered charities.

In addition to those areas already stated, the key legislation and strategies that the Business Unit will need to take account of includes:

- Crime and Disorder Act 1998
- The Children Act 2004
- Police Reform Act 2002 Housing Act 1985
- The Police and Justice Act 2006
- Criminal Justice & Immigration Act 2008
- The Criminal Justice Act 2004
- London Safeguarding Children Procedures
- Anti-Social Behaviour Act 2003
- The Youth Task Force Agenda/Youth Crime Action Plan
- Local Area Agreement
- Community Cohesion
- Home Office ASB Unit's setting up and arrangements for the national ASB Squad

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8. Long Term Objectives

Key longer term objectives for the coming year and for the next 3 years, linked to both to the Council Plan and the Community Strategy and aligned with the council's financial projections (Appendix 1).m This section also refers to Section A item 2 and section B item 7 of this Performance document.

| 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 improve both public's perception and actual responses of the Council to reports of anti-social behaviour. | Stage 1Tasks (70%) Customer Satisfaction (70%) Contact reporter within 24 hours (90%). Instigate use of new Closure Order powers. To deliver a comprehensive parenting service whilst funding is in place from DCSF. | 2009 - 2012 2009 - 2012 Dependent on identifying suitable case(s) 2009 - 2011 | To achieve targets - need to maintain good performance. Effective action taken against households involved in ASB activity. Families engaged in ASB activity supported to change long term behaviour. | Anti-Social Behaviour Strategy Safer For All Strategy | A Better Haringey. A Thriving Haringey. A Caring Haringey. Driving change, improving quality. | Creating a <i>Better Haringey</i> : cleaner, greener, and safer. Encouraging a lifetime well-being at home, work, play and learning. Delivering excellent, customer focused, cost effective services. |
| To increase confidence in local criminal justice agencies and improve public perceptions of Community Safety | Co-ordinate resources/ effort across partnership. Improve quality of local communication/feedback Monitor links between environmental service improvements and perceptions. Continue to improve direct services to victims. | 2009 - 2012 | Partners eg Probation / Courts fully engaged. High quality and popular newsletters and communication channels established. Improved services to victims. Publicity of successful community sentences. | Safer for All Anti-Social Behaviour Strategy Hate Crime Strategy | Better Haringey Driving change, improving quality | Creating a Better Haringey: cleaner, greener, safer Delivering excellent, customer focused, cost effective services |
| To fully embed problem-solving and joined up area based working | Zonal-based groups established and reporting to PMG. Further training for partners and colleagues. | 2010 – 2011 2009 - 2010 | Well understood system of problem identification and resolution. VfM as a result of increased efficiency/partnership. | Safer for All Regeneration Strategy Children's Plan | Better Haringey Driving change, improving quality | Delivering excellent, customer focused, cost effective services |

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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 |
|---|---|--|--|---|--|---|
| To intervene early to prevent and reduce offending and re-offending | Investment in proven diversionary projects. Support for mediation and parenting services. Increased use of trend mapping to target harden vulnerable areas. Increased encouragement to report crime. | March 2010 Annual | Reduction in recorded crime levels. Reduction in re-offending levels. Increase in reporting by vulnerable communities Clear prevention emphasis in CDRP strategies. | Safer for All Regeneration Strategy Children's Plan | Better Haringey Driving change, improving quality | Creating a Better Haringey: cleaner, greener, safer Delivering excellent, customer focused, cost effective services |
| To improve the effectiveness of the work and link between the Council, and the community and Voluntary Sector. | Embed the Grant Aid Standards across the Council. Work with Haringey COMPACT Implementation Group to ensure COMPACT is adhered to. Working in Partnership with HAVCO to promote Haringey's Stepping Stones Quality Assurance Measures Establish a grant aid process that compliments a 'commissioning' approach. | 2009-2012 2009-2012 2009-2012 2010-2013 | Grant Aid Standards adhered to. COMPACT compliance adhered to. Stepping Stones Quality Assurance Measures promoted. Grants commissioned in compliance with Haringey's procedures. | Community Strategy | A Thriving Haringey. A Caring Haringey. Driving change, improving quality. | Encouraging a lifetime well-being at home, work, play and learning. Promoting independent living while supporting adults and children when needed. Delivering excellent, customer focused, cost effective services. |
| Mainstreaming of drug and alcohol work across HSP. Further improve integration of people with drug and alcohol problems (housing, employment, | Enhancing links with Job Centre Plus/ Haringey Guarantee. Reviewing existing ETE provision for those with drug/alcohol problems. Participate in retendering of all Supporting People funded drug and alcohol | 2009-2011 | Reduce re-offending. Improve safe-guarding of children affected by parental substance misuse. Reduce number of people in temporary accommodation. | Safer For All Wellbeing Strategy Homeless strategy | Better Haringey. A Thriving Haringey. A Caring Haringey. Driving change, improving quality. | Creating a better Haringey – cleaner, greener safer Encouraging a lifetime well-being at home, work, play and learning. Promoting |

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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 |
|---|--|---|--|--|--|--|
| <p>training opportunities). Ensure drug and alcohol issues are seen as health inequality issue.</p> <p>Developing strategic approach to tackling street drinking.</p> | <p>services. Ensuring fit between Homeless Strategy and Move On strategy (for these people). Reviewing provision for children and families affected by substance misuse. Including results of drug/ alcohol needs assessment into Joint Services Needs Assessment.</p> | | <p>Reducing perceptions of drug and rowdy behaviour</p> | <p>Alcohol Strategy</p> | | <p>independent living while supporting adults and children when needed.</p> |
| <p>Increased community preparedness; improved response to emergencies. Prepare for any emergencies related to 2012 Olympics.</p> | <p>Increase awareness of business continuity and emergency planning preparedness. Ensure all plans are in place to meet government legislation. Review plans in relation to LOCOG / OSD direction Participate in training and exercises as required.</p> | <p>2009 – 2012 2009 - 2012</p> | <p>Increase resilience and preparedness of local residents and businesses / organisations. Borough is ready for the Olympics</p> | <p>Safer For All Strategy. Haringey Council's Emergency Plan.</p> | <p>A Better Haringey. A Thriving Haringey. A Caring Haringey. Driving change, improving quality.</p> | <p>Creating a <i>Better Haringey</i>: cleaner, greener, and safer. Delivering excellent, customer focused, cost effective services.</p> |
| <p>To increase participation, and quality of same with residents and communities to influence decision making and shape their neighbourhood</p> | <p>Four cycles of Area Assemblies in each area per year. Four Access to Service Days to engage with hard to reach groups.</p> | <p>2009 - 2012</p> | <p>Increased numbers of residents and communities engaged in shaping services. Testing out different methodologies to attract increased engagement/enjoyment of participation.</p> | <p>Sustainable Community Strategy Council Plan</p> | <p>A Better Haringey. A Thriving Haringey. A Caring Haringey. Driving change, improving quality.</p> | <p>People at the heart of Change People and customer focused</p> |

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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 |
|--|---|--|---|---|--|--|
| To reduce youth offending/re-offending, and to meet new legal requirements and those from: Youth Justice Board and government depts. | To ensure staff are trained and prepared in relevant areas relating to YRO. To ensure adequate resources for anticipated increase in workload. | 2009 - 2010 2009 -2012# | The delivery of robust interventions appropriately assessed and scaled to fit the offending behaviour of each young person. | Safer for All Strategy Changing Lives (Children and Young People's Strategy) | A Better Haringey. A Thriving Haringey. A Caring Haringey. Driving change, improving quality. | Creating a Better Haringey . Promoting independent living while supporting adults and children when needed. Delivering excellent, customer focused, cost effective services. |

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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 |
| Policy, Performance, Partnerships & Communications | PP02 Safer & Stronger Communities | Corporate Voluntary Sector Team | 69 | | 69 | Currently expected to be achieved | 69 | | | 69 | 0 | 0 | 0 | 0 | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP02 Safer & Stronger Communities | CVST - Reductions in grants budget, e.g. new initiatives grants and individual reductions to various grants allocated | 12 | | 12 | Currently expected to be achieved | 12 | | | 12 | 0 | 0 | 0 | 0 | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP02 Safer & Stronger Communities | Efficiencies in Management and support activity across the directorate | 44 | | 44 | the saving will now be delivered from a vacant post | 44 | | | 44 | 0 | 0 | 0 | 0 | Leader and Performance |
| Grand Total | | | 125 | 0 | 125 | | 125 | 0 | 0 | 125 | 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 |
| Policy, Performance, Partnerships & Communications | PP02 Safer & Stronger Communities | Neighbourhood Management - Reduction of Operational Budgets | 35 | | | 35 | 0 | | None | None | No | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP02 Safer & Stronger Communities | Broadwater Farm Community Centre Refurbishment. The net saving includes cumulative additional running costs of £87k from 2010/11 to 2012/13. | 16 | 18 | 0 | 34 | 0 | 0 | The capital investment bid to refurbish and modify the centre will increase the potential for rental hire to local community groups and partner agencies. | Will enable increased collaborated ways of working with partner agencies | Yes | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP02 Safer & Stronger Communities | Community Safety Team 0.6 vacant Policy Officer post. | 25 | | | 25 | 0 | 0.6 | None | None | No | Enforcement and Safer Communities |
| Grand Total | | | 76 | 18 | 0 | 94 | | | | | | |

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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 | |
| Community Cohesion and Involvement | Policy Performance Partnership & Communications | Safer & Stronger Communities | Broadwater Farm Community Centre Refurbishment / Modernisation (Option 2) | 360 | 112 | 0 | 472 | 360 | 112 | 0 | 472 | (16) | (23) | 5 | (34) | 100% |
| | | Grand Total | | 360 | 112 | 0 | 472 | 360 | 112 | 0 | 472 | (16) | (23) | 5 | (34) | |

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2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

| | |
|-------------------|--|
| DIRECTORATE | Policy, Performance, Partnerships & Communications |
| PORTFOLIO | Community Cohesion & Engagement, Leader, Overview & Scrutiny |
| BUSINESS UNIT | Policy & Performance |
| BUDGET HOLDER | Eve Pelekanos |
| PBPR completed by | Policy & Performance Team |
| PBPR reviewed by | Eve Pelekanos & Jaine Le Cornu |
| Version | 4.1 nov.09 |

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*)

'Informing policy, driving performance improvement'

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 |
|---|---|--|---|
| To support policy and strategy development | <ul style="list-style-type: none"> Summary Community Strategy Progress Report agreed by the HSP and circulated in April's Haringey People. Community Engagement Framework (CEF) developed and agreed by HSP and Council. Delivery Plan drafted. 2009 CYP Needs Assessment developed and a draft taken to | <ul style="list-style-type: none"> Progress report on Community Strategy for 2009-2010 CEF delivery plan to be agreed and structures for implementation and monitoring in place. Refresh of Strategy Guidance and dissemination | <ul style="list-style-type: none"> Full review of Community Strategy Community engagement work ongoing Strategy monitoring as part of strategy |

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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>Children's Trust - May 09.</p> <ul style="list-style-type: none"> • Older People's Needs Assessment Phase 1 completed Aug 09. • LAA Year 1 (09/10) refresh completed, and LAA update review completed for GoL (July 2009) • Domestic Violence plan reviewed quarterly at DVPB most actions are track to be achieved. | <p>to directorates</p> <ul style="list-style-type: none"> • LAA Year 2 (10/11) refresh and end of year review for 09/10 • Review of Council Plan | <p>management office work</p> <ul style="list-style-type: none"> • LAA review and development of new 3 year • Council Plan delivery monitoring & review. |
| <p>To lead on Performance and Programme Management</p> | <ul style="list-style-type: none"> • Corporate performance management IT system (Covalent) implemented and training of users completed. System now operational and used by all services. • Data Quality reviews being undertaken in key areas including some with partners. 33 DQ audits completed in the year. • Pre-business and business planning reviewed. • Performance reports for both Council and HSP completed providing progress updates against priorities | <ul style="list-style-type: none"> • New business planning arrangements implemented. • Covalent performance and exception reports further developed to be more action focused. • Data quality audits ongoing • 5 Workshops on data quality to be run by mid October for 250 middle managers. • Monthly, quarterly and end of year performance reports to Cabinet, Scrutiny and HSP. | <ul style="list-style-type: none"> • Monthly quarterly and end of year performance reports to Cabinet, Scrutiny and HSP. • Annual programme of data quality audits. • Business planning support and challenge provided across business units. • Monthly, quarterly and end of year performance reports to |

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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 |
|---|---|---|---|
| | and targets. | | Cabinet, Scrutiny and HSP. |
| To support service improvement | <ul style="list-style-type: none"> • VFM review of Property Service in progress and on target • Analysis of stage 3 and Ombudsman complaint learning points undertaken and disseminated monthly, and issues raised at stages 1 and 2 quarterly. | <ul style="list-style-type: none"> • VFM review of Property services completed • Self-assessment review used to inform structure of strategy management office • Adults Assessment project completed • Cleaner Streets project planning completed • Highways BPR project completed | <ul style="list-style-type: none"> • Analysis of stage 3 and Ombudsman complaint learning points undertaken and disseminated monthly, and issues raised at stages 1 and 2 quarterly. |
| To co-ordinate and support Council wide external assessments and inspections | <ul style="list-style-type: none"> • Self evaluations for three elements of CAA drafted, agreed and submitted to auditors in May 2009 (for 2008/09) • Additional information provided and interviews arranged June/July 2009 for Use of R and AA. • Support to Children's inspection provided June 09. | <ul style="list-style-type: none"> • CAA web page to be updated following Audit Commission decision in autumn. Updates to be provided to Members, officers and partners. • Support to Homes for Haringey inspection | <ul style="list-style-type: none"> • Planning for next round of CAA (August 09 to April 10) • Consideration of 'lessons learnt' and setting up arrangements for drafting self evaluations for 2009/10. • Re-inspection of Children's Services in January 2010. |
| To develop Council wide Information Management | <ul style="list-style-type: none"> • JSNA input is ongoing. The Children and Young People Needs Assessment and the older peoples Needs Assessment are complete. | <ul style="list-style-type: none"> • Update of borough profile ongoing. • Ward profiles completed. • Review and improve | <ul style="list-style-type: none"> • Update of borough profile ongoing. |

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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"> Work has begun on updating the borough profile (1st Chapter updated) | <ul style="list-style-type: none"> compliance with the Data Protection Act and Freedom of Information Act. Implement new DP training programme for officers. Conduct DPA compliance audit across the Council. Review information sharing protocols across the Council. Maintain the Council's Publication Scheme as specified by the Information Commissioner. | |
| To coordinate the implementation of the Domestic and Gender based violence Strategy and Action Plan | <ul style="list-style-type: none"> Action Plan reviewed quarterly at DVPB. | | <ul style="list-style-type: none"> The Action Plan carries on until 2012 |
| To contribute to developing greater Community Cohesion | <ul style="list-style-type: none"> Programme of equalities and diversity events being delivered. Co Ordinate the Community Cohesion Forum programme of activities | <ul style="list-style-type: none"> Future events planning in place Next Community Cohesion forum being planned for autumn 09 theme "The role of the voluntary sector in delivering community cohesion" | <ul style="list-style-type: none"> Programme of equalities and diversity events 2010/11 Community Cohesion Forum |
| To provide an effective Scrutiny support service | <ul style="list-style-type: none"> The 09/10 Work Programme has been approved by the Overview and Scrutiny Committee and reviews have been allocated to Members and Officers. | <ul style="list-style-type: none"> Completion of 2009/10 work programme | <ul style="list-style-type: none"> Scrutiny 2010/11 Work 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"> • Draft Community Call for Action protocol has been produced, and a report drafted for the CRWG with a timeline for consultation on the protocol and training for Members. | | |
| To support the Haringey Strategic Partnership | <ul style="list-style-type: none"> • ABG has been allocated for the remaining 2 years of this grant period (2009/10 & 2010/11). • Ongoing programme monitoring of ABG, MIF and PPG • HSP Commissioning Framework adopted HSP and piloted by Enterprise and Better Places partnership boards. • HSP Governance Action reviewed and updated • HSP Learning & Programme | <ul style="list-style-type: none"> • Commissioning Group will look at any residual amounts that become available. • PMG agreed to host development session in Nov 09. | <ul style="list-style-type: none"> • ABG programme monitoring ongoing • Review of HSP Commissioning Framework • Report on use of MIF and PPG to GOL |

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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 |
|-------|---|----------------------------|-----------------------------|--------------------|---|----------------------|
| Local | Members Enquiries dealt with in target time | 93% | 82% to July | 93% | | |
| L0038 | Stage 1 public complaints dealt within target timescale | 93% | 88% to July | 93% | Shortfall primarily due to Urban low performance – they have an action plan to be on target by end September and meet the year end target | |
| L0039 | Stage 2 public complaints dealt within target timescale | 90% | 83% to July | 90% | July performance was 92% but YTD figure is largely due to Corporate being at 75% | |
| | Stage 3 public complaints dealt within target timescale | 95% | 94% to July | 95% | One late case to date | |
| Local | Freedom of Information act (FOI) replies within 20 day timescale | 100% | 80% to July | 86% | Target of 100% is a legal requirement but not realistic to achieve, particularly within current resources | |
| Local | Data Protection Act Subject Access requests within 40 day timescale | 100% | 83% to Aug | 85% | Target of 100% is a legal requirement but not realistic to achieve, particularly within current resources | |

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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)*

As part of the Support Functions review the team has undertaken activity analysis across all areas. This will:

- enable us to understand costs of each of our activities and achieve efficiencies
- inform the reshaping of the team and the creation of a Strategy Management Office

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)

As above

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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 10/11. <i>Word Count Guide – 250 words</i></p> | <ul style="list-style-type: none"> • We have embedded fortnightly SMTs which are followed by team meetings to ensure good information flow. • We hold 2 away days each year to ensure staff input and ownership of the business and pre-business plans • We have implemented a training monitoring system to ensure equitable and relevant access to 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> | <ul style="list-style-type: none"> • Desk-sharing and home-working are already in place. • We will participate in Smart-working in 2010/11. |
| <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> | <ul style="list-style-type: none"> • We participate in corporate initiatives around recycling and use of green means of transport. • We have reduced the use of photocopying paper by setting our printers to double sided printing |
| <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>n/a</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 | Performance data is of poor quality & does not support decision making | Audit trail and control systems within the Council's performance management system Covalent. Programme of ongoing quality audits (including joint audits with partners) to ensure the robustness of data. Data Quality Workshops for managers across the Council to help them understand their roles, responsibility in relation to data quality. | None | August 2009 | PP04_R001 |
| | Erroneous freedom of information disclosure | Corporate procedures and advice from FIT | | | PP04_R006 |
| | Failure to identify initiatives | Ongoing 'horizon | None | | PP04_R012 |

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| Item | Key issue/risks | Current Mitigation | Further actions required | Date of last review | Risk Register Ref |
|-------------------------------------|---|---|--------------------------|---------------------|-------------------|
| | in national legislative framework which have strategic implications for the Council | scanning' and briefings for managers and Members on forthcoming Government consultations, policies and legislation. | | | |
| Business Continuity Plan##### | | | | June 2009 | ##### |
| Health & Safety Risk Assessments### | Use of work stations, manual handling and lone working | Ongoing risk assessments, staff training and briefing, and adherence, to corporate policy and advice, | | | ##### |
| Inspections and Accreditations | None | | | | |

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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

National policy: Under the policy headline, 'Building Britain's Future', Government this summer has announced its policy agenda for the coming year. Although the Council is already undertaking many of the objectives, a number of consultations on issues relevant to local government have been launched which may impact upon our work.

Government has also announced its draft legislative programme, some of which may affect the work of the policy team. This includes:

- Energy Bill
- Flood & Water Management Bill
- Improving Schools & Safeguarding Children Bill
- Policing, Crime and Private Security Bill
- Equality Bill (already introduced into Parliament)
- Child Poverty Bill (already introduced into Parliament)

The following existing and forthcoming legislation will impact on the work of the Team, although this list is not exhaustive:

- Sustainable Communities Act 2007
- Local Government and Public Involvement in Health Act
- Local Democracy, Economic Development and Construction Bill

In addition:

- The results of the local and national elections in 2010 will have policy implications for the Council in general, and for the work of the team.
- CAA - support the development of the area assessment self-evaluation; co-ordinate publicity; collate evidence through out the year for the Audit Commission.

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- Continued support to developing needs assessment practice throughout the Council and partnership: to possibly lead on the development of the 2010 CYP Needs Assessment; Older People's Needs Assessment; Borough Profile
- Preparation for the 2011 census may impact upon the Policy Team.

Spending review 2011/12, 12/13, 13/14,

Significant budget reductions expected for all Public Services, likely to hit Local Authorities (back-office functions particularly) very hard. Challenge will be to continue to provide quality service with significantly reduced resources year on year.

Ongoing effects of recession

Ongoing recession will impact on public spending and consequently the service budget. There will be re-prioritisation of Policy & Performance activities and borough wide strategies and policies. This will create additional work for the unit in terms of providing information, and support to frontline services and the strategic partnership.

Implementation of Strategic Management Office

This will involve a restructuring of the team so that there is more joined up working between policy, performance and programme management. The aim is to improve performance challenge and strategy development and implementation.

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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 |
|--|---|---|--|---------------------------|---|--|
| To support policy & strategy development that enables the council and HSP deliver key priorities. | Update Progress report on Community Strategy for 2009-2010 | 2010/11 | Progress report completed and published | Community Strategy | All | All |
| | Start mid term review | 2010/11 | Updated Community Strategy | Community Strategy | | All |
| | Develop new 3 year LAA for 2011/12 -2013/14 | 2010/11 | New LAA agreed | Community Strategy | | All |
| | Contribute to the aligning of the Community Strategy with the LDF and Core Strategy | 2009/12 | Community Strategy and LDF aligned | Community Strategy | All | All |
| | Input into key Council & partnership Strategies e.g. support child poverty strategy action plan | 2009/12 | Corporate approach to strategy development established and adhered to across the Council | All | Promoting independent living whilst supporting adults and children when needed. | Economic vitality and prosperity |
| | Develop the Community Engagement Framework and Action Plan | 2009/10 | A common approach to community engagement practice adopted across HSP partners | All | All | All especially: <ul style="list-style-type: none"> • People at the heart of change • Be people & |

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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 |
|--|--|---|--|---------------------------|-------------------------------|-------------------------------------|
| | | | | | | customer focussed |
| | Map and analyse implications of new Government Guidance & Legislation | 2009/12 | Corporate and directorate awareness of national policy agenda – forward service planning | All | All | All |
| | Co-ordinate the Council's response to the Sustainable Communities Act | 2009/12 | | All | All | All |
| To ensure that the Council and HSP Performance Management frameworks are robust and drive improvement | Further develop the performance management process (for the Council and HSP) so that it enables performance analysis and challenge. | 2009/12 | Better understanding and ownership of performance | All | All | All |
| | Ensure the delivery of the Data Quality Strategy and data quality audits | 2010/12 | Robust performance data | All | All | All |
| To prepare the Council for external assessments and ensure outcomes from these are acted on | Planning for next round of CAA (August 09 to April 10) Consideration of 'lessons learnt' and setting up arrangements for drafting self evaluations for 2009/10. | 2010/11 2011/12 | The Council and HSP focus on 'emerging issues' and progress is made in delivering better outcomes for residents / service users. | All | All | All |
| To provide effective Scrutiny support that | Support the development of a work programme that focuses on delivery of the Community | 2010/11 2011/12 | Scrutiny reviews contribute to policy development and to | All | All | All |

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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 |
|--|--|--|--|---------------------------|-------------------------------|--|
| contributes to policy development and service improvement | <p>Strategy priorities.</p> <p>Prepare Scrutiny for strengthened role as outlined in the LG&IPH Act 2007</p> <p>Ensure reviews as agreed by Overview & Scrutiny are supported</p> | | better services. | | | |
| To support the Haringey Strategic Partnership | <p>Ensure that the HSP Annual Governance Statement is produced and the Action Plan delivered</p> <p>Review HSP Commissioning Framework, ABG allocations and Partnership resources</p> <p>Monitor progress against the LAA targets and report to HSP</p> <p>Monitor ABG and MIF spend and usage</p> <p>Implement HSP PMG partnership review findings</p> <p>Provide support to HSP and theme boards to enable effective partnership working</p> | <p>2010/11</p> <p>2010/11</p> <p>2010/11</p> <p>2010/11</p> <p>2010/11</p> | <p>Effective & well supported HSP</p> <p>Effective use of ABG resources</p> <p>Achievement of LAA targets and reward grant</p> <p>Effective use of resources</p> <p>Effective partnership working</p> <p>Effective partnership working</p> | - | - | <p>All</p> <p>All</p> <p>All</p> <p>All</p> <p>All</p> |

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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 |
|---|---|---|--|-------------------------------------|---|-------------------------------------|
| To implement a Strategy Management Office which will provide objective assessment of the Council plan, strategies and corporate programmes | Re-shape the Policy & Performance team to become the Strategy Management Office Develop the new Council Plan and manage the process Project manage the Business Planning process Map key strategies to ensure these are deliverable and to enable CEMB to track progress | 2010/11 | Improved performance management and delivery of strategies and programmes. | | Driving change, improving quality - customer focused, cost effective achieving high levels of satisfaction | |
| To provide quality information to inform policy development and decision-making for planning and commissioning services. | Update Borough profile and other needs analyses including demographic analysis Support preparations for the Census. Oversee the council's feedback process and performance. Manage FOI and DPA council wide. | 2010/11 | Evidence based strategies, policies and commissioning | Council Plan and Community Strategy | All | All |

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| A - Pre-Agreed Revenue Investments | | | | | | | | | | | | | | | | |
|------------------------------------|---------------|----------------|--|-------------------------------------|--|----------------|----------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|---|-------------------------------------|-------------------------------------|--|-----------|
| Directorate | Business Unit | Area / Service | As Agreed by Council | | | Planned Impact | 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 | | |
| | | | Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | To fund a comprehensive Information function, with geographical information system (GIS) capability, for the Council & HSP. Enables enhanced needs analyses to inform service provision. Essential to meet CAA requirements. | | | 4 | 4 | 8 | | Enables enhanced needs analyses to inform service provision. Essential to meet CAA requirements. | Information Manager being recruited | 4 | | |
| Grand Total | | | 4 | 4 | 8 | | | 4 | 4 | 0 | 8 | 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 |
| Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | Review of staffing levels in the Improvement and Performance Team | 38 | 57 | 95 | Overall P&P resources reviewed and pre-agreed revised and adjusted to same total in 2010/11. On target to be achieved as scheduled. | 124 | 57 | | 181 | 86 | 0 | 0 | 86 | Leader and Performance |
| Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | Reorganise team for future delivery of outcomes for partnerships following settling in of new LAA's | 68 | | 68 | This is now included in the overall review of staffing levels as indicated above (see revised/restated column). | | | | 0 | (68) | 0 | 0 | (68) | Leader and Performance |
| Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | Review staffing levels HSP delivery (policy) | 18 | | 18 | This is now included in the overall review of staffing levels as indicated above (see revised or restated column). | | | | 0 | (18) | 0 | 0 | (18) | Leader and Performance |
| | Grand Total | | 124 | 57 | 181 | | 124 | 57 | 0 | 181 | 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 |
| Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | Delete 0.5 Scrutiny post | 25 | | | 25 | 0 | 0.5 | Vacant 0.5 of an established full-time post. The vacant half has been covered by a short term contract. | None | No | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | Delete 1 Policy Officer post | 60 | | | 60 | 0 | 1 | Vacant post, Service will endeavor to provide current levels of service. | None | No | Leader and Performance |
| Policy, Performance, Partnerships & Communications | PP04 Performance & Policy | Reduce number of officers in Service Improvement team | 45 | | | 45 | 1 | 1 | Service will minimise impact through redistribution of work within the team. | Could result in reduced capacity to support other services and CEMB but service will try to minimise this. | No | Leader and Performance |
| Grand Total | | | 130 | 0 | 0 | 130 | | | | | | |

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2010-11 PRE-BUSINESS PLAN REVIEW PERFORMANCE SECTION

DIRECTORATE

PPP&C

PORTFOLIO

Cllr Kaushika Amin, cabinet member for community cohesion and involvement

BUSINESS UNIT

Communications and Consultation Unit

BUDGET HOLDER

Charles Skinner

PBPR completed by

Charles Skinner

PBPR reviewed by

Version

1

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

To promote the council's work in the most positive light to help build and protect our relationship with residents and our corporate reputation.

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 |
|--|--|--|--------------------------------|
| Increase positive coverage in the trade and BME media | TBC | ##### | ##### |
| Drive the council's consultation to best practice | 250 consultations quality managed over 12 months to date. Positive feedback from residents being quantified. | Establish the "Haringey Standard" as national benchmark | |
| Gate keeping best practice and value for money in all corporate presentation and communication | Design and Print achieved FSC accreditation. 130gsm standardised paper stock in place. | Begin procurement for photography, video production and promotional items frameworks | ##### |
| Review the council's online | | | |

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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 |
|---|---|--|--|
| strategy | | | |
| Develop internal communications in support of all business units | Supporting internal communications in CYPs, including the materials for the JAR action plan | Ongoing | ##### |
| Continue to support, through effective communication practices, council services to achieve their objectives ensuring these are continually linked to the council's overall corporate messages. | <p>Held workshops with Housing Strategy and Urban Environment (Cleaner) to assist in the planning of their communications activities.</p> <p>Developing 'My Haringey' civic pride campaign. Leading to key themes such as My Cleaner Haringey, My Greener Haringey and My Safer Haringey.</p> <p>Weekly 'Cleaner' comms meeting in place and attended by CCU rep.</p> | | <p>Work to implement 'actions' coming from the Haringey Forward review of Marketing Communications, Design and Print service.</p> <p>Establishment of a communications network</p> |
| Lead corporate customer surveys | | | |
| Continue to develop the business of the traded services to ensure future cash efficiencies | | Identified new business opportunities through partnership working. | |
| Ensure barriers to accessing information and taking part in consultation are removed through effective translation and interpreting. | Action plan developed for the implementation of the T and I Strategy. | Commencement of implementation and review resources following implementation of Strategy | |

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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 |
|-----|-----------------------------------|----------------------------|-----------------------------|--------------------|--|----------------------|
| | Items of proactive media coverage | 1,500 | TBC | | | |

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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)

A value for money review of the unit was conducted in 2008. Overall the review highlighted that CCU is performing well. The quality of the team was highlighted again in the 2008 independent annual survey where 70 per cent of residents said the council was keeping them informed. While slightly down on the previous year, this figure is once again better than the London average.

Haringey Forward is undertaking an extensive review of print and design across the council and will report in September on improving value for money through our traded services.

Key recommendations of the VfM review were more detailed reviews of communications staff across the council and the production of council-wide publications which will be implemented in 2009/10 ensuring performance and efficiencies continue to improve.

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)*

Haringey Forward conducting review of Marketing Communications, Design and Print function following on from Value for Money review of communications

5. Managing Resources

| | |
|---|--|
| <p>People/Workforce Planning</p> <p>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>Progress on track: Team building: informal team building events taken place Remaining on top of e-communications developments: part of the IZWE leadership scheme Supporting individual team members in response to challenging times: counselling arrangements in place on a call off arrangement</p> |
| <p>Work methods and Technology</p> <p>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>We need to implement a full Apple Mac solution for the design and print team in order for them to be able to effectively work with external organisations and meet targets for income generation Upgrade of the media team database to support monitoring and evaluation New T&I database solution needed. The current system does not meet our needs, crashes and causes inefficient working as a result</p> |
| <p>Natural Resources</p> <p>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>We are investigating alternative paper types to ensure that Haringey People is an exemplar. We are investigating e-newsletters. We are investigating FSC accreditation for the Printing Service. We will be implementing the supply of electronic press cuttings during 2009/10.</p> |
| <p>Asset Management</p> <p>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> | |

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##### | Damage to council's reputation | Pro-active rolling news programme | On-going pro-activity | Oct 2009 | PP05 RO 02 |
| | Failure to improve understanding council's priorities/values | Effective internal communications | Improved Smart Talk; roadshows | Oct 2009 | PP05 RO 01 |
| Business Continuity Plan##### | Ability to communicate to staff | Multi-input routes to intranet; telephone network contacts;24/7 rosta | None | October 2009 | PPO5 RO 01 |
| | Ability to communicate with media | Mix of council and approved personal cellphone/e-mail routes;24/7 rosta | | | PPO5 RO 02 |
| Health & Safety Risk Assessments### | Print room (operating machinery) | Corp. H & S team reviewed | None | May 2009 | NA |
| Inspections and Accreditations | VFM Review/Panacea design & print assessment | NA | Implementation of recommendations for April 2010 | November 2009 | |

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

CAA will look at outcomes achieved by councils in partnership for their local areas. Communicating with residents jointly in partnership with HSP members about joint working and what it achieves will be key to success.

Clearly responding to resident views is a significant factor for CAA. Communications does this, eg localised Haringey People was in response to focus groups wanting more localised information. Comms also has a role in closing the loop to show residents that their views are leading to change. The emerging HSP community Engagement Framework will set the context for our joint communication and consultation work.

The implementation of the actions coming from the value for money review of council communications will help drive efficiencies and will support the “one council” value.

Legislation likely to affect consultation includes Sustainable Communities Act that will encourage councils to enable community lead projects to be developed; the requirement to have an e-petition facility with a few years; the requirement to show Participatory budgeting in at least some parts of the council processes.

Other legislation impacting on the work of the unit includes:

- The Local Government Act 1972, which has general powers to publicise services

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- The Public Health (Control of Disease) Act 1984 empowers local authorities to arrange for the publication in their area of information relating to health or disease.
- The Code of Recommended Practice on Local Authority Publicity was introduced in 1988, pursuant to the Local Government Act 1986.

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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 |
|--|---|---|---|---|-------------------------------|-------------------------------------|
| Continue to improve positive coverage in trade, specialist and BME media | Improve targeting and evaluation of news releases | 2009/10 onwards | Improve positive coverage of the council | Communications strategy | All | All |
| Increase percentage of residents who feel they can influence local decision making | Identify areas where understanding of and knowledge of how to get involved is low and target those areas##### | 2009/10 | Increased number of residents who feel able to influence decision making (NI 4) | Communications strategy | People at the heart of change | People at the heart of change |
| Update the council's online strategy to maximise technological and behavioural changes online. | <ul style="list-style-type: none"> Review existing Web Development Strategy Implement new Web Content | 2009/10 onwards | Improve online access to services/ information | Communications Strategy Draft Customer Access Strategy | All | All |

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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 |
|--|--|---|---|---------------------------|-------------------------------|-------------------------------------|
| | Management System <ul style="list-style-type: none"> • Establish 'New Media' Board | | | | | |
| To streamline the communications planning across the council to better manage the resources needed to provide cost effective marketing and communications that is planned targeted and relevant. | Review the communications planning template used in the business planning process Make recommendations from recent reviews such as the VFM review of communications | 2009/10 onwards | More streamlined marketing and communications | Communications strategy | All | All |

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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 | | | | | | | | | | | | | | | |
|---|------------------------|--|-------------------------------------|-------------------------------------|----------------|---|-------------------------------------|-------------------------------------|-------------------------------------|----------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|
| | | | As Agreed by Council | | | Revised or Restated | | | Variance | | | | | | |
| Directorate | Business Unit | Details of Efficiency | 2010/11 over 2009/10 £'000 | 2011/12 over 2010/11 £'000 | Total £'000 | Progress | 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 | Portfolio |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Haringey People Magazine additional advertising revenue | 42 | | 42 | It will be challenging to make the 2010/11 savings in the current climate however the service is still working to achieve | 42 | | | 42 | 0 | 0 | 0 | 0 | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Print Efficiencies - Savings taken from budget | 79 | | 79 | The service is working with Haringey Forward to consolidate a future model for design and print which will enable these savings to be made over and above those within the Haringey Forward Target | 79 | | | 79 | 0 | 0 | 0 | 0 | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Value for Money | | 50 | 50 | Future VfM reviews are being considered and discussed with Haringey Forward to enable additional savings to be made over and above those included in Haringey Forward Targets. | | 50 | | 50 | 0 | 0 | 0 | 0 | Community Cohesion and Involvement |
| Grand Total | | | 121 | 50 | 171 | | 121 | 50 | 0 | 171 | 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 |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Print & Design - Haringey People design efficiency savings | 6 | | | 6 | 0 | 0 | Quality will be maintained but the service will be delivered via a difference model | None | No | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Move Smart Talk to on-line version | 27 | | | 27 | 0 | 0 | Quality will be maintained but the service will be delivered via a difference model | None | No | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Design Team - decrease outsourced design work and increase in-house | 50 | | | 50 | 0 | tbc | Quality will be maintained but the service will be delivered via a difference model | None | No | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Print Room - New Docutech lease | 8 | | | 8 | 0 | 0 | Quality will be maintained but the service will be delivered via a difference model | None | No | Community Cohesion and Involvement |
| Policy, Performance, Partnerships & Communications | PP05 Communications | Press Cuttings - move to electronic version | 10 | | | 10 | 0 | 0 | Quality will be maintained but the service will be delivered via a difference model | None | No | Community Cohesion and Involvement |
| Grand Total | | | 101 | 0 | 0 | 101 | | | | | | |

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