



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Neighbourhood Management

Directorate: Neighbourhood Services

Service Plan Holder: Zoe Burns

Workplans: _____

Director: Terry Collins

Signed off

Date:

EMAP : 21st January 2008

Signed off

Date:

Section 1: The service

Service description

The overall vision of the Neighbourhood Management Unit is to:

“Improve and develop neighbourhoods and local communities, to enable residents, visitors or businesses to influence the decision making and affect improvements in services council wide, based on the needs and aspirations of the communities of York.”

The service aims to increase and improve local democracy, participation and involvement in the decision making process and influence over service delivery by the council, by supporting and developing ward committees, residents associations and community groups at large. Key to this will be the delivery of effective neighbourhood action plans.

The service assists ward members, as Champions in their community, with the delivery of 18 effective ward committees through the production of ward communications (YourWard) and the delivery of local improvement schemes. In 2006/07 419 revenue and capital schemes were delivered across the city. We work with tenants by supporting and developing the 17 Residents Associations, the Tenants Federation and the Housing Compact. The team assists management committees or directly manages the facilities, of 4 community centers. The service also manages the relationship and interface with 31 Parish Councils at a number of levels.

Service objectives

Our service objectives are:

SO1 - to increase participation, involvement and influence of York's communities on the planning and delivery of services provided by the council and it's partners, through our work with Residents Associations, Ward Committees, community centre management committees, community groups, partners and the Tenants Federation by delivering consultation and involvement mechanisms and support to community development.

SO2 – to develop neighbourhood action plans in every ward committee area, responding to the content of the Local Government White Paper, thereby increasing involvement in the decision making process and the influence of York's communities on the planning and delivery of services.

SO3 – to effectively support individuals, groups, and organisations including elected members, residents associations, community centre management committees, community groups in their community involvement and community leadership roles.

SO4 – to provide a platform for interpartnership working, both within and external to the council, working together to tackle local neighbourhood issues, needs and aspirations. Including the PCT, Safer York Partnership, North Yorkshire Police and Parish Councils.

SO5 – to improve the physical appearance of the city through the delivery of Local improvement Schemes via ward committees and Estate Improvement Grants through Residents Associations.

SO6 – to deliver an effective tenants involvement service in conjunction with Housing Services, through the delivery of the Mature Partnership Agreement.

Section 2: The Drivers

Driver	How might this affect our service
<p>External drivers</p> <ol style="list-style-type: none"> 1. The Local Government White Paper “Strong and Prosperous Communities” and the Public Involvement in Health Bill 2. Respect Agenda 3. CPA new PI's <p>Corporate drivers</p> <ol style="list-style-type: none"> 1. The Corporate Strategy of the Council 2. The Direction Statements around meeting the needs of our communities and delivering the best quality services and providing them with a say in deciding local priorities. 3. CP to improve the actual and perceived condition of the city and reducing the perceived and actual impact of nuisance behaviour. 4. Implementation of the Job evaluation and Pay and Grading review <p>Directorate drivers</p> <ol style="list-style-type: none"> 1. To improve the approach to sickness absence 2. Improve Health and Safety 3. Neighbourhood Management Service Review 4. The NS Directorate Plan <p>Service drivers</p> <ol style="list-style-type: none"> 1. Need to increase public participation and involvement in decision making. 2. Respond to the Local Government White Paper and ethos of central government around neighbourhoods. 3. Need to deliver service improvement priorities to improve customer contact and accessibility to the decision making process and strengthen officer skills within the NMU. 	<p>External Drivers</p> <ol style="list-style-type: none"> 1. Greater emphasis on community empowerment and involvement in decision making 2. Through the delivery of the Mature Partnership Agreement. This requires extensive corporate working together with credible tenant engagement and involvement. 3. PI's are likely to show more emphasis on empowerment and involvement in decision making. <p>Corporate drivers</p> <ol style="list-style-type: none"> 1. To deliver services which deliver in terms of key issues around customers, accessibility and ability to influence decision making through effective involvement mechanisms. 2. This is likely to place a greater emphasis on involvement and engagement within the NMU. 3. Through delivery of Local Improvement Schemes via Ward Committees and Estate Improvement Grants through Residents Associations and partnership working with the police and SYP. 4. Direct impact on salaries, structures and moral. <p>Directorate drivers</p> <ol style="list-style-type: none"> 1. To deliver more effective management of sickness absence and reduce sickness absence within the team. 2. Ensure Risk assessments are in place for all areas of work. 3. Review the corporate and service approach to neighbourhood management, which may ultimately result in a structural review of the NMU. 4. Need to deliver in key areas of importance identified within the NS Directorate Plan. <p>Service drivers</p> <ol style="list-style-type: none"> 1. Through better involvement mechanisms targeting young people, old people and hard to reach groups. 2. Through better corporate delivery and neighbourhood management review. 3. Through service development priorities being delivered.

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
Complete a Neighbourhood Management Review, including placing Neighbourhood Action Plans as a central vehicle for delivery of the model and tying together the strategic / corporate vision of the city and the local vision.	This is essential to deliver the requirements and ethos of central government agenda around neighbourhoods, engagement, involvement and devolution. NMU will be integral in delivering the council approach. This CSF is likely to result in changes to the structure of the NMU.
Service delivery and performance monitoring of the Tenants Involvement Service through the mature partnership agreement and workprogramme.	To work more closely with Housing Services on the delivery of an effective service, according to agreed outcomes and needs.
Delivery of key identified service improvement priorities, including ones around engagement, local improvement scheme processes, and team development.	To ensure that the processes and officers within the NMU can support the changes which may result from the Neighbourhood Management Review and to ensure that best practice is being delivered within the team.

Section 4: Links to corporate strategy

Direction statements, priorities, imperatives and values	Contribution
To be clear about what we will do to meet the needs of our communities and deliver best quality services and deliver what our customers want	<ul style="list-style-type: none"> ○ Ensuring effective engagement and involvement in decision making where possible ○ Involvement of local residents on priority areas for delivery via Neighbourhood Action Plans and Residents Association Action Plans.
To listen to communities and ensure that people have a greater say in deciding local priorities and to deliver what our customers want.	<ul style="list-style-type: none"> ○ Involve local residents to have a say on priorities for the ward committees via Neighbourhood Action plans ○ To deliver an effective participatory budgeting system through ward committees ○ To support Ward Members in playing a more substantial, considered and influential role in these processes.
Promote cohesive and inclusive communities	<ul style="list-style-type: none"> ○ To work with hard to reach groups to secure their involvement in decisions ○ To work with housing services on the delivery of the Respect standard for Housing management
Improve the actual and perceived condition of the city's streets, housing estates and publicly accessible private land	<ul style="list-style-type: none"> ○ Through the delivery of Ward Committee Local Improvement Schemes ○ Through the delivery of Estate Improvement Grants with Housing Services and the Residents Associations ○ Through the ambitions and visions of ward committees contained within their Neighbourhood Action Plans

Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York

- Through Neighbourhood Action Plans and ward committees tackling crime, disorder and the fear of crime
- By providing a multi agency platform to tackle issues around crime and disorder via ward planning teams and ward committee meetings
- Through the target hardening funding of crime reduction measures
- Through ward committee funding of crime related schemes
- Through delivering the Respect Agenda and in particular credible and sustainable tenant involvement in determining local priorities.

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Average number of people attending ward committee meetings (CD3)	37.6 (06/07) 35 (07/08 target)	45	46	46
Residents who feel that they can influence decisions affecting their area (NS7 – SSC6.1 – LAA)	36% (06/07)	To be set	To be set	To be set
National indicator NI 4 % of people who feel that they can influence decisions in their locality (PSA21)	Cannot be set at this time as this forms one of the new national indicators introduced by central govt Apr 08			
National Indicator NI 3 civic participation in the local area (PSA 15)	Cannot be set at this time as this forms one of the new national indicators introduced by central govt Apr 08			
Customer Actions				
Improvement action	Deadline			
Improve the service information available on the internet, concerning ward committees, engagement and tenant involvement, with a view to increasing interest and engagement opportunities via this tool.	July 2008			
Parish Charter 'Valuing Communities' renegotiation with Parish Councils	Subject to negotiation with the York Local Council Association			
Increase engagement with tenants, residents, hard to reach groups and young people.	Ongoing Young people project May 2008			
Review of Neighbourhood Management to ensure that NAP's act as a more central role tying together corporate and local visions for the city and facilitate local engagement in decision making.	Political approval April 2008			
Review Neighbourhood Management to ensure that CYC and the NMU where applicable have taken into account the ethos of the Local Government White Paper 'Strong and Prosperous communities' and the Local Government Public Involvement in Health Bill.	Political approval April 2008 with implementation throughout the year as needed.			
Review the new suite of National PI's to include those relevant within this service area which support safer and stronger communities	May 2008			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Number of people participating in ward committee decision making each year (COLI 40)	4609 (06/07) target for 07/08 4500	4800	4800	4800
Number of people participating in the decision making process through residents associations, ward committee schemes and estate improvement grants	Cannot be set until first outturn is established			
Process Actions				

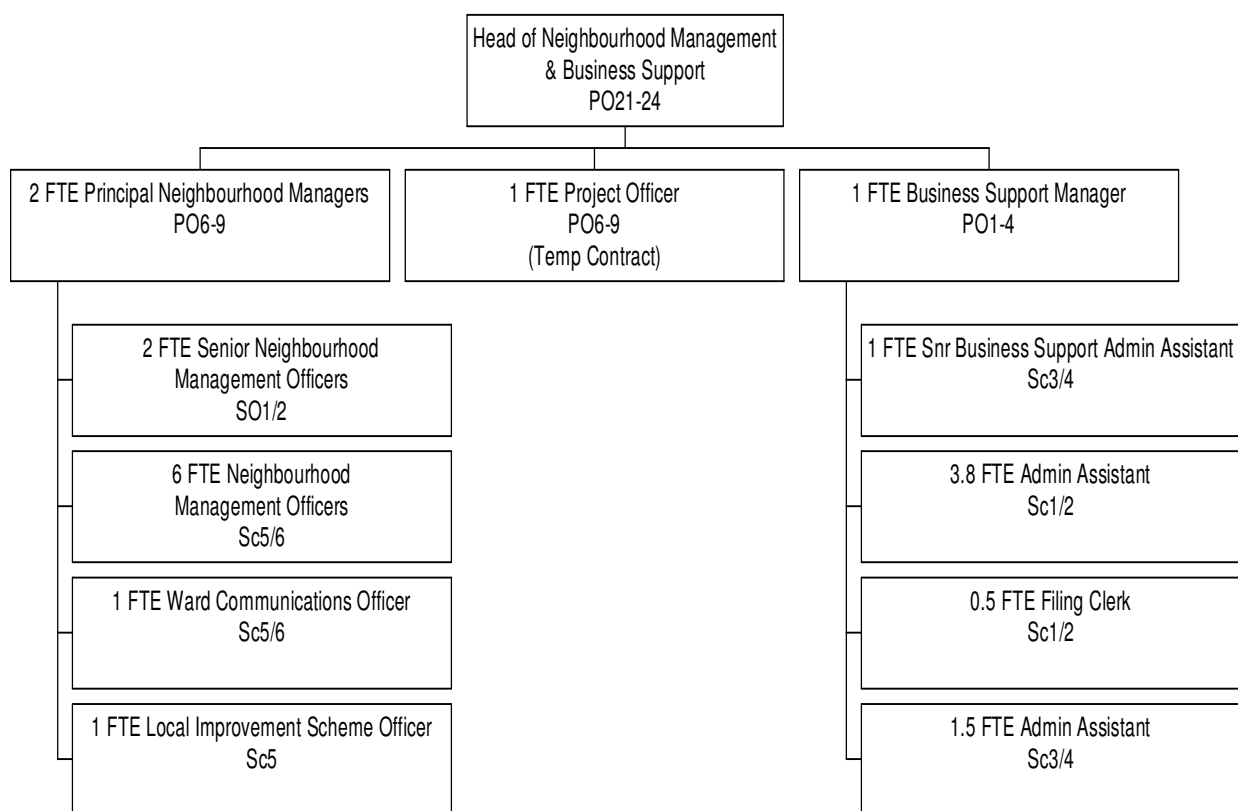
Improvement action	Deadline
Development of a Manual of Practice for officers within the NMU covering ward committee meetings (formal and informal), engagement, your ward production, ward planning teams and partnership working amongst other issues	Working group production April 2008, with role out to officers May 2008
Develop and deliver Estate Improvement Grant Process Improvements in conjunction with Housing Services	Housing Services Management Team considering options report Oct 07, with Implementation by March 2009
Review and develop the council approach to processing of Double Taxation claims from Parish Councils, utilising a cross cutting working group	Ongoing work area
Review of the production and delivery of YourWard to ensure cost effectiveness	September 2008

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
No of staff days lost due to sickness absence including stress (per fte) BV12	16.6 (06/07) 18.7 (07/08 forecast)	14	To be set in 08/09	To be set in 09/10
No of days lost due to stress related illness per fte (CPA 13a)	5.0 (06/07) 0.6 (07/08 forecast)	2	To be set in 08/09	To be set in 09/10
% of staff who have been appraised in the past 12 months	100	100	100	100
Total number of accidents	3 (07/08 forecast)	3	0	0
Total number of RIDDOR accidents	0 (07/08 forecast)	0	0	0
Resource Actions				
Improvement action	Deadline			
Support and develop people including individual development and team development through better delegation, involvement in officer working groups and training to develop the in-house expertise	Throughout year			
Review of the Ward Committee Local Improvement Schemes Process to ensure that this is robust, consistent with best practice of other LA's and ensures that local needs are met.	Emap paper March 2008, with implementation from June 08 onwards for schemes to be delivered n 09/10 financial year			
Review of the Neighbourhood Management Unit to ensure that this is fit for purpose (dependant on the outcomes of the review of Neighbourhood Management)	April 2009			
Risk Assessment production for all required service delivery areas.	December 2008			

Section 6: Resources

Neighbourhood Management & Business Support



Budget (£000s)

	<u>2007/08</u>	<u>2008/09</u>	
Employees	£634	£XXXX	There has been a XX% increase/decrease in our budget since last year. This is due to.....
Premises	£218	£XXXX	
Transport	£2	£XXXX	
Supplies and Services	£555	£XXXX	
Miscellaneous		£XXXX	
– Recharges	£393	£XXXX	
– Other	£0	£XXXX	
Capital Financing	£112	£XXXX	
Gross cost	£1,914	£XXXX	
Less Income	£337	£XXXX	
Net cost	£1,577	£XXXXX	