



Service Plan Template for 2007/08 (covering April 2007 – March 2010)

Service Plan for: Neighbourhood Pride Unit

Directorate: Neighbourhood Services

Service Plan Holder: Zoe Burns

Workplans: Neighbourhood Management

Director: Terry Collins

Signed off

Date:

EMAP : _____

Signed off

Date:

Section 1: The service

Service description

The overall vision of the NPU 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.”

Neighbourhood Management

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 with the delivery of 18 effective ward committees through the production of ward communications (YourWard) and the delivery of local improvement schemes. In 2005/06 317 revenue and capital schemes were delivered across the city. We work with tenants by supporting and developing the 20 Residents Associations, the Tenants Federation and the Housing Compact. The team assists management committees or directly manages the facilities, of 4 community centres. The service also manages the relationship and interface with 31 Parish Councils at a number of levels.

Our service objectives are:

- To take pride in the city, by improving quality and sustainability, creating a clean and safe environment through the effective delivery of local improvement schemes, providing a consultation mechanism for Estate Improvement Grants and the through the delivery of the York Pride and Safe City priorities.
- Create a safe city through transparent partnership working with other agencies and the local community via joint work with North Yorkshire Police and Safer York Partnership.
- To ensure that council services are accessible and inclusive and build strong proud local communities- through our work with Residents Associations, ward committees, community groups and the Tenants Federation by delivering consultation and involvement mechanisms for all tenures.
- Improve the condition and appearance of the city's streets, housing estates and publicly accessible land through supporting the effective targeted delivery of local improvement schemes and Housing Estate Improvements.
- To deliver effective Neighbourhood Action Plans for all ward committee areas, responding to the content and intention of the local government White Paper, thereby increasing participation, involvement and influence of York's communities on the planning and delivery of services provided by the council.
- To effectively encourage and support individuals, groups and organisations such as elected members, tenants and residents in their community involvement and community leadership roles.
- To deliver an effective tenants involvement service, in conjunction with Housing Services, through the delivery of the Mature Partnership Agreement.

Service objectives

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.

SO2 – to develop neighbourhood action plans in every ward committee area.

SO3 – to deliver consultation and involvement mechanisms for all tenures to develop the publics ability to influence both the planning and delivery of services.

SO4 – encourage and facilitate the engagement of the whole community in maintaining and improving community ownership of issues to positively affect their social and physical environment.

SO5 – to effectively support individuals, groups, and organisations such as elected members, residents associations, community groups in their community involvement and community leadership roles.

SO6 – 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.

Section 2: The Drivers

Driver type	How might this affect our service	Sources
<p>External drivers</p> <ol style="list-style-type: none"> 1. The Local Government White Paper “Strong and Prosperous Communities. 2. The Lyons Enquiry. 3. Respect Agenda 4. CPA 	<ol style="list-style-type: none"> 1. The White paper introduces key themes around community empowerment and scrutiny which will directly impact on the work within the NPU. These include the community call for action and the development of Neighbourhood Charters setting local standards and priorities; and an emphasis on citizen satisfaction levels. It is possible that the structure within NPU will need to be reviewed to meet the recommendations of this paper. 2. The final report of the Lyons review may make additional recommendations to those contained within the Local Government White Paper, these may also need to be taken into account in any structural review. 3. The Respect agenda will affect the NPU through the delivery of the Mature Partnership Agreement with Housing Services. It will also impact on the team through partnership working with NYP and SYP on the delivery of neighbourhood policing and the targeting of resources to tackle ASB. 4. The business plans and work programmes will need to ensure that we are delivering against targets and performance measures. 	<ol style="list-style-type: none"> 1. The Local Government White Paper “Strong and Prosperous communities” 2. The Lyons Enquiry reports. 3. Respect Plan and Agenda of the Home Office. 4. Audit Commission.
<p>Corporate drivers</p> <ol style="list-style-type: none"> 1. Corporate Priority to Improve the actual and perceived condition and appearance of the city’s streets, housing estates and publicly accessible spaces. 2. Corporate priority to reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York. 	<ol style="list-style-type: none"> 1. Through the delivery of effective Local Improvement Schemes via the ward committees and targeted Estate Improvement Grants. 2. Through partnership working with SYP and NYP. Working together to provide cross organisation task groups such as Joint Action Groups. 	<ol style="list-style-type: none"> 1. Corporate Priorities. 2. Corporate Priorities 3. Corporate Priorities

<ul style="list-style-type: none"> 3. Corporate priority to improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest. 4. Corporate priority to improve the chances of the most disadvantages and disaffected children , young people and families in the city. 5. Corporate priority to improve the quality and availability of decent, affordable homes in the city. 6. Corporate priority to improve our focus on the needs of customers and residents in designing and providing services. 7. Corporate priority to improve the way the council and its partners work together top deliver better services for the people who live in York. 8. The Local Area Agreement 9. Health and Safety 	<ul style="list-style-type: none"> 3. By providing opportunities for young people through the provision of funding via the ward committee process and identifying need through effective action planning. The team will also work to build capacity within voluntary / group organizations to support such initiatives. 4. By working on the Respect Agenda in conjunction with partners internal and external to the authority. And through work with residents associations and ward committees to support and fund where possible positive activities for the disadvantaged. 5. NPU deliver the tenant involvement service on behalf of Housing Services, including consulting tenants on key issues such as decent home, repairs and homelessness. 6. NPU provide an engagement and involvement service through the work of the ward committees, Residents associations, Housing Federations etc. The Neighbourhood Action Plans ethos is to engage the public on the area and services they want to make a difference to their neighbourhood. 7. By effectively working in partnership with SYP, NYP and others. And through providing effective platforms for the public to engage in this process. 8. In particular through the support of the Safer and Strong building block of the LAA, however, the team can also assist with other areas of the LAA. 9. The need to review the practices within the team to ensure that Risk Assessments are performed and maintained for all relevant areas. 	<ul style="list-style-type: none"> 4. Corporate Priorities 5. Corporate Priorities 6. Corporate Priorities 7. Corporate Priorities 8. Local Area Agreement 9. Health and Safety at Work Act 1974.
<p>Directorate drivers</p> <ul style="list-style-type: none"> 1. Integration into Neighbourhood Services 	<ul style="list-style-type: none"> 1. By integrating the NPU within Neighbourhood Services coordinated financial support and performance management will be provided. 	

<p>2. Co-location of the NPU with SYP, North Yorkshire Police and Environmental Health and Trading Standards</p>	<p>2. This will make partnership working easier in these areas.</p>	
<p>Service drivers</p> <ol style="list-style-type: none"> 1. Need to increase public participation in the decision making process through a range of mechanisms. 2. Need to review the work of the service in view of capacity and resources within the team. 3. HRA funding allocation 	<ol style="list-style-type: none"> 1. To ensure that PI's are met and that the team are effectively supporting a number of the Corporate Priorities 2. To ensure that the team can deliver an effective service with empowered, trained and capable employees. 3. Through the Mature Partnership Agreement and work programme to deliver quality outcomes for tenants according to the agreed outcomes. 	<p>3. Mature Partnership Agreement and Work programme</p>

Section 3: Critical Success Factors (CSFs)

CSFs for 2007/08	Why a CSF?
Performance management framework and information on the numbers of people involved in the decision making process and influencing service provision.	To improve local democracy.
To review the NPU in light of the White Paper and Lyons Enquiry.	To ensure that an effective and efficient service is being provided, taking into account these reports and other influences such as corporate priorities and the Local Area Agreement.
The development and delivery of Neighbourhood Action Plans (Neighbourhood Charters)	To support the delivery of the LAA. To support the corporate priorities. To increase the public's role in the decision making process and to deliver the requirements of the council constitution and the Local Government White Paper.
Service delivery and performance monitoring of the Tenants Involvement Service through the Mature Partnership Agreement.	To work more closely with Housing Services on the delivery of an effective service, according to agreed outcomes.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
To Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces.	Through the delivery of effective Local Improvement Schemes via the ward committees and targeted Estate Improvement Grants.
To reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.	Through partnership working with SYP and NYP. Working together to provide cross organisation task groups such as Joint Action Groups.
To improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.	By providing opportunities for young people through the provision of funding via the ward committee process and identifying need through effective action planning. The team will also work to build capacity within voluntary / group organizations to support such initiatives.
To improve the chances of the most disadvantaged and disaffected children , young people and families in the city.	By working on the Respect Agenda in conjunction with partners internal and external to the authority. And through work with residents associations and ward committees to support and fund where possible positive activities for the disadvantaged.
To improve the quality and availability of decent, affordable homes in the city.	NPU deliver the tenant involvement service on behalf of Housing Services, including consulting tenants on key issues such as decent home, repairs and homelessness.
To improve our focus on the needs of customers and residents in designing and providing services.	NPU provide an engagement and involvement service through the work of the ward committees, Residents associations, Housing Federations etc. The Neighbourhood Action Plans ethos is to engage the public on the area and services they want to make a difference to their neighbourhood.

To improve the way the council and its partners work together to deliver better services for the people who live in York.

By effectively working in partnership with SYP, NYP and others. And through providing effective platforms for the public to engage in this process.

Links to other plans

- The tenant participation compact for York – getting on board
- Local Area Agreement
- CYC anti social behaviour strategy / Safer York Partnership crime and disorder steering group action plan
- The community Strategy 2004-2024 York the Sustainable City of York Council

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvement

Outcomes	Measures					Actions
<ul style="list-style-type: none"> • High level of customer satisfaction • A greater understanding of customer needs to enable more effective service delivery • Increased participation in the decision making process • Residents taking responsibility for and a pride in the physical standards of public spaces that is visible to the public. • More robust performance management framework ascertaining the number of people involved and influencing the decision making process. 	Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	<ul style="list-style-type: none"> • Evaluate and promote the York Community Pride Challenge Fund. • Develop better performance data and PI's for the service.
	Telephone calls answered within Customer First standards		95%	95%	95%	
	Correspondence answered within 10 days		95%	95%	95%	
	Number of people participating in ward committee decision making each year (COLI 40)	No figure available until the end of Feb	4500	4800	4800	
	Average number of people attending ward committee meetings	29.7 (2004/05)	45	46	46	
	Number of people participating in the decision making process through residents associations, ward committee and estate improvement grants		Cannot be set until first outturn is established			

Process based improvement

Outcomes	Measures	Actions
<ul style="list-style-type: none"> • To be developed in 2007/8. 		

Finance based improvement

Outcomes	Measures					Actions										
<ul style="list-style-type: none"> Maximise external funding opportunities. To deliver the existing revenue and capital budgets on target. 	<table border="1"> <thead> <tr> <th data-bbox="680 268 1021 303">Measure</th> <th data-bbox="1021 268 1137 303">Current</th> <th data-bbox="1137 268 1263 303">2007/08 Target</th> <th data-bbox="1263 268 1388 303">2008/09 Target</th> <th data-bbox="1388 268 1514 303">2009/10 Target</th> </tr> </thead> <tbody> <tr> <td data-bbox="680 335 1021 408">No of invoices paid within 30 days</td> <td data-bbox="1021 335 1137 408"></td> <td data-bbox="1137 335 1263 408">95</td> <td data-bbox="1263 335 1388 408">95</td> <td data-bbox="1388 335 1514 408">95</td> </tr> </tbody> </table>					Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	No of invoices paid within 30 days		95	95	95	<ul style="list-style-type: none"> To establish time recording for functions delivered under the Mature Partnership Agreement with Housing Services.
Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target												
No of invoices paid within 30 days		95	95	95												

Staff based improvement

Outcomes	Measures					Actions																														
<ul style="list-style-type: none"> Ensure effective development of officers. Workforce that is skilled, flexible and empowered. 	<table border="1"> <thead> <tr> <th data-bbox="680 608 1021 643">Measure</th> <th data-bbox="1021 608 1137 643">Current</th> <th data-bbox="1137 608 1263 643">2007/08 Target</th> <th data-bbox="1263 608 1388 643">2008/09 Target</th> <th data-bbox="1388 608 1514 643">2009/10 Target</th> </tr> </thead> <tbody> <tr> <td data-bbox="680 675 1021 780">No of staff days lost due to sickness absence including stress (BVPI12)</td> <td data-bbox="1021 675 1137 780"></td> <td data-bbox="1137 675 1263 780">10.5</td> <td data-bbox="1263 675 1388 780">10.5 ?</td> <td data-bbox="1388 675 1514 780">10.5 ?</td> </tr> <tr> <td data-bbox="680 780 1021 853">No. of days lost due t stress related illness</td> <td data-bbox="1021 780 1137 853"></td> <td data-bbox="1137 780 1263 853">2.2</td> <td data-bbox="1263 780 1388 853">2.2</td> <td data-bbox="1388 780 1514 853">2.2</td> </tr> <tr> <td data-bbox="680 853 1021 959">% of staff who have been appraised in the past 12 months</td> <td data-bbox="1021 853 1137 959"></td> <td data-bbox="1137 853 1263 959">100</td> <td data-bbox="1263 853 1388 959">100</td> <td data-bbox="1388 853 1514 959">100</td> </tr> <tr> <td data-bbox="680 959 1021 1093">% of staff expressing satisfaction with their jobs rating from the staff survey</td> <td data-bbox="1021 959 1137 1093"></td> <td data-bbox="1137 959 1263 1093">70%</td> <td data-bbox="1263 959 1388 1093">70%</td> <td data-bbox="1388 959 1514 1093">70%</td> </tr> <tr> <td data-bbox="680 1093 1021 1198">% of staff passing relevant managing safety course</td> <td data-bbox="1021 1093 1137 1198"></td> <td data-bbox="1137 1093 1263 1198">100%</td> <td data-bbox="1263 1093 1388 1198">100%</td> <td data-bbox="1388 1093 1514 1198">100%</td> </tr> </tbody> </table>					Measure	Current	2007/08 Target	2008/09 Target	2009/10 Target	No of staff days lost due to sickness absence including stress (BVPI12)		10.5	10.5 ?	10.5 ?	No. of days lost due t stress related illness		2.2	2.2	2.2	% of staff who have been appraised in the past 12 months		100	100	100	% of staff expressing satisfaction with their jobs rating from the staff survey		70%	70%	70%	% of staff passing relevant managing safety course		100%	100%	100%	<ul style="list-style-type: none"> Complete 100% of PDR's by the end of May each year with a subsequent 6 month review. Managers to hold regular 1:1's with officers.
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Section 6: Corporate Issues

Actions/Evidence	Deadline
Equalities action/s	
To undertake EIA's of key service delivery areas of the NPU including Ward committees, communications with our customers via YourWard publication and the internet.	March 2008
To undertake a project to make YourWard more accessible to minority and hard to reach groups.	March 2008
To undertake a project to make ward committee meetings more accessible and inclusive.	March 2008
Operational Risk – red risk action/s	
None.	
Gershon – Efficiency improvement	
Increased participation at ward committee meetings and residents associations and other forums to increase the public's involvement in local decision making processes. This will be achieved through the use of the same resources within the team. The service will attempt to particularly increase involvement from hard to reach and fail to reach groups.	March 2008
<u>Competitiveness statement</u>	
The service works in conjunction with partner organisations, both internal and external to the authority to deliver problem solving forums aimed at tackling anti-social behaviour. This leads to more effective and efficient delivery across the organisations.	

Section 7: Resources

There is to be recruitment campaign to recruit 2.5 NPO's to the team. Without this resource the team will struggle to deliver the required work programme.

Budget

Please contact your directorate accountant for these figures.

	<u>2006/07</u>	<u>2007/08</u>
Employees	£ 1484	£ 1536
Premises	£ 1	£ 2
Transport	£ 55	£ 55
Supplies and Services	£ 176	£ 193
Miscellaneous		
– Recharges	£ 523	£ 552
– Other	£ 0	£ 0
Capital Financing	£ 126	£ 129
Gross cost	£ 2365	£ 2467
Less Income	£ 434	£ 436
Net cost	£ 1931	£ 2031

There has been a net 5.2% increase in our budget since last year. This is due to growth in respect of Smoke Free Grant £+78k, restructure & increase overheads £+48k, pay award £+35k and efficiency savings £-61k.

Section 7: Monitoring and reporting arrangements

Details of when you will be meeting to review progress on performance targets and actions. Responsibility for gathering performance and action information should be set out in the workplan at the back of this service plan.

Note: Please make sure that these support lead-times for directorate and corporate performance and financial management.

Workplan template

Name of section _____

Action/project	Deadline	Lead Officer	Service objective Link	To BSC support Imp target	Corporate Priority link