

REPORT TO: Cabinet Member - Regeneration
Cabinet Member – Communities
DATE: 1st September 2010
8th September 2010
SUBJECT: Neighbourhoods and Investment Programmes Department –
Service Plan 2010-2011
WARDS AFFECTED: All
REPORT OF: Alan Lunt – Neighbourhoods & Investment Programmes Director
CONTACT OFFICER: Alan Lunt 0151 934 4580
**EXEMPT/
CONFIDENTIAL:** No

PURPOSE/SUMMARY:

To seek approval to the Neighbourhoods and Investment Programmes Departmental Service Plan 2010-2011.

REASON WHY DECISION REQUIRED:

Compliance with Corporate Policy

RECOMMENDATION(S):

That Cabinet Members for Regeneration and Communities:-

1. Approve the Neighbourhoods and Investment Programmes Departmental Service Plan for 2010-11

KEY DECISION: No

FORWARD PLAN: No

IMPLEMENTATION DATE: Following the expiry of the call in period for the minutes of the relevant meetings

ALTERNATIVE OPTIONS:

None

IMPLICATIONS:

Budget/Policy Framework:

Financial: There are no financial implications as a result of this report, although those implications flowing from the content of the plan are incorporated into approved Departmental. Budgets 2010-2011

<u>CAPITAL EXPENDITURE</u>	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £	2013/ 2014 £
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

Legal: None

Risk Assessment: A risk assessment has been carried out as part of the Service Planning process

Asset Management: None

CONSULTATION UNDERTAKEN/VIEWS

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	/		
2	Creating Safe Communities	/		
3	Jobs and Prosperity	/		
4	Improving Health and Well-Being	/		
5	Environmental Sustainability	/		
6	Creating Inclusive Communities	/		
7	Improving the Quality of Council Services and Strengthening local Democracy	/		
8	Children and Young People	/		

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

None

1.0 Background

1.1 As work progresses to refresh the existing Sustainable Community Strategy, Service Departments have been requested to complete a 'light touch' service planning process for 2010-11, focussing upon existing Corporate and Departmental priorities.

1.2 The attached draft Service Plan is the first to be presented for approval under the new Organisational structure and Departmental name. The Service plan (attached as Appendix 'A') seeks to deliver against a range of key priorities and objectives for the constituent divisions of the new Department, which are;

- Neighbourhoods
- Strategic Housing
- Investment Programmes (including Housing Market Renewal)
- Corporate Energy
- Private Sector housing
- Homelessness
- Home Improvements

1.3 There are six key priorities contained within the service plan which seeks to deliver a number of positive outcomes across all aspects of the Departments delivery. These priorities are;

- Delivery of excellent, responsive and customer focussed services
- Development and implementation of Area Management arrangements across Sefton
- Delivering a range of high quality and affordable housing
- Reducing the Council's energy consumption
- Effective management of external funding in accordance with priorities established by the Sefton Borough Partnership
- Supporting the development of family based approaches to tackling deprivation and worklessness.

1.4 Beneath these priorities there are 24 actions that will be achieved in order to deliver the priority outcomes set out above.

2.0 Conclusion

2.1 The draft Departmental Service Plan will achieve significant outcomes against identified Departmental priorities and will provide the focus for the activity of all Departmental staff during the current financial year. Future service plans will reflect the potentially evolving Corporate priorities but will also report on progress made against those outcomes targeted for 2010-11, which will help to deliver high quality services to safer and sustainable communities across Sefton.

Neighbourhoods and investment Programmes Department – Service Plan March 2010 to March 2011

Name of Directorate: Communities

Name of Service / Team: Neighbourhoods and Investment Programmes

Priorities for the Service	<p>1. To deliver excellent services that are responsive and based on the needs of individuals, businesses and local communities.</p>	Why are they priorities?	<ul style="list-style-type: none"> • Improving customer responsiveness is a key corporate project for Sefton • As a 4 star authority we must strive to maintain excellent service delivery based upon what we know and understand of our communities • Efficient use of resources is dependent upon knowing the demands of our customers and responding accordingly 	
<i>Which Priority does it link to?</i>	<i>What are the main actions which will impact on this priority for 2010-2011</i>	<i>Is it resourced?</i>	<i>Deadline</i>	<i>What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment</i>

1	<p><i>To deliver a customer focused approach to our services so that the customer is at the heart of everything we do. This will mean that we -</i></p> <ul style="list-style-type: none"> - <i>support our staff and give them all the skills they need in customer care to deliver services that our customers deserve and expect</i> - <i>commit to putting the right systems in place to make sure that the customer has a single point of contact and deal with all their issues in one go</i> - <i>Develop principles of customer contact – detailing how we respond to our customers, response rates etc</i> - <i>develop effective systems for recording customer contact</i> 	Yes	March 2010	Customers will receive a consistent level of service regardless of who they speak to within the department
	<p><i>Ensure all staff are briefed to play a key role in delivering the Transformation Programme by recognising that we own it and by constantly challenging ourselves on ways to deliver better services for less or in more innovative ways to provide service improvements.</i></p>	Yes	March 2010	<p>Culture of positive challenge and not defensiveness within the department</p> <p>Staff feel part of the transformation agenda within the Council and can execute their roles within it</p> <p>Internal service reviews with focus on service improvement</p>
	<p>To recognise that addressing equalities and diversity is the only way to develop stronger communities and to design all of our services around the needs of individuals and communities and not one size fits all</p>	Yes	March 2010	<p>Better understanding of our communities and their individual needs</p> <p>Compliance with equalities legislation</p> <p>Improved service planning</p>
	<p><i>To maintain the strong relationships with our key partners and to contribute towards the development of our new area based governance structures as part of the Sefton Borough Partnership</i></p>	Yes	March 2010	<p>Effective partnerships with specific terms of reference and clarity of role</p> <p>Services with a stronger understanding of the local</p> <p>Better local accountability</p>

	<i>To actively implement corporate risk management processes and embed these into our culture so that we all anticipate and plan for risks as part of our business. To ensure that we have an appropriate and costed asset management plan, accommodation strategy and the necessary ICT to operate an effective and efficient customer led service.</i>	Yes	July 2010	Culture within the department that is not risk averse but risk aware Systems to allow rapid response to risk
	To have robust performance management systems in place which will highlight our areas of good and poor performance. To act on any issues that come up in a positive and consistent way.	Yes	July 2010	Greater understanding within the department of levels of performance and expectation Staff with performance as a core role
	To empower our staff through positive leadership to effect changes to the way we work for the benefit of our community. To do this through a strong commitment to workforce development and by rewarding positive achievement and by investing in our staff. To send out clear consistent messages about where we are going and how we need to get there.	Yes	July 2010	Department strong in leadership, coaching and mentoring Staff given the opportunity to develop and contribute to both the Department's and Council's development

	<p>To communicate the priorities and actions within our plan to as wide an audience as possible:</p> <ul style="list-style-type: none"> - to ensure that staff within the Department sign up to it and work across the Council to deliver them. - so that other parts of the Council and partners work with us to deliver these priorities - so that our residents, Parishes and businesses can have say in what needs to be done and can tell us if we need to change anything to make it work for them 	Yes	June 2010	<p>Engaged and aware staff Clearly defined priorities – efficient use of staff resources Better understanding of community needs</p>
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Name of Service / Team: Neighbourhoods and Investment Programmes

Priorities for the Service	<p>2. To lead on the development and implementation of area management within the Council and key partner organisations.</p>		Why are they priorities?	<ul style="list-style-type: none"> • State of the Borough Core Evidence confirms that the need to address inequalities throughout Sefton is a key priority. • Key workstream within the Governance Review • Highlighted within the Comprehensive Area Assessment that we don't know and understand our communities well enough. • Key corporate project for Sefton.
Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
1,2,3,4,5,6	<p><i>1. To get the area based governance structures right. Focussing on building up the Area Committees skills and knowledge to enable them to take on a larger influencing role over the next twelve months. This will also mean rationalising/incorporating some of the existing area based groups that exist such as Community Safety Area Partnerships, Business Village Partnerships within the area governance arrangements.</i></p>	<p>Yes – although there are vacancies within the team</p>	March 2011	<p>Review of Area Committees completed Effective area committees with relevant agenda and discussion items Better service responsiveness to Area Committees</p>

	2. Working within the public engagement model and with the Equalities Partnership to ensure that residents, Parishes and businesses can have their say about how services are designed and run and also continually feeding back to them on how we are doing and asking are we doing the right things and in the right ways.	Yes	March 2011	Better engagement of residents in Governance structures Strengthened links with CEN – awareness of needs of hard to reach groups
	3. Working with service providers within and outside of the Council who deliver services that mean something to neighbourhoods and people within them. Helping services to work better together to reduce duplication, increase co-ordination and people's satisfaction with services. Encouraging services to take an area based view of what needs to be done according to need and to take on a patch management approach. To take the lead on developing Area Plans.	Yes	March 2011	Better service understanding Delivering service improvements Increased satisfaction levels with service delivery
	4. As part of working with service providers start to undertake Total Place mapping at an area level to investigate how far we can take area management.	Yes	Ongoing	Knowledge of resource investment in Sefon

	5. To continue with our interim area management arrangements and keep them focussed on meeting the needs of our elected members and residents.	Yes- although there are vacancies within the team	March 2011	Increased responsiveness to needs of residents and Members To continue to support vulnerable residents in areas subject to major HMRI change,
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Name of Service / Team: Neighbourhoods and Investment Programmes

Priorities for the Service	3. To ensure that Sefton can offer attractive and affordable housing within reach of local amenities which people choose to live in.		Why are they priorities?	<ul style="list-style-type: none"> • Housing Strategy • HMRI Strategy • Affordable Warmth strategy • Homelessness legislation • Strategic Housing Inspection
<i>Which Priority it link to?</i>	<i>What are the main actions which will impact on this priority for 2010-2011</i>	<i>Is it resourced?</i>	<i>Deadline</i>	<i>What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment</i>
1,3	1. To measure the impact of the Housing Strategy and to make sure that actions arising from it are actioned by all partners.	Yes	Ongoing	- To deliver the items in the Housing Strategy Action plan under it's 4 themes

	<p>2. To provide new life-time homes where people want to live and target those areas/properties/households most in need of housing renewal by tackling issues of low demand, and poor quality housing</p>	<p>Yes</p>	<p>March 2011</p>	<p>HMR –acquisition of properties in target areas of the Klondyke and Queens/Bedford Rd, through either CPO or voluntary means. demolition of 257 properties, and preparation of land for new house building.</p> <p>Delivery of Sefton Affordable Warmth Strategy, Reduction in households suffering from fuel poverty and excess winter deaths. Contribution towards NI 187, 186</p> <p>Assisting our housing partners to build 450 new homes on various sites , providing a range of types and tenure of dwellings</p> <p>Improved choices and opportunities for looked after children in our Corporate parenting role by helping to provide quality accommodation and support to find a job or enter training</p>
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	To enable people to continue to live at home independently and improve their health	Yes	March 2011	<p>Improve the conditions of HMOs, remove Category hazards from all homes occupied by vulnerable people and reducing the number of empty homes, by increasing the number of licensed HMOs, utilising our enforcement powers, and improving engagement with private landlords through a new Accreditation scheme</p> <p>Effective intervention towards mitigating the effect of the recession through participation in the Mortgage Rescue scheme</p> <p>Reduction in numbers of people who are homeless by provision of preventative services. Target for 2010/11 is 3.2 successful cases prevented per 1,000 households</p> <p>Improve the waiting times for the provision of major adaptations to 29 weeks., to assist keep vulnerable households living comfortably in their own homes</p> <p>Improved Management the Broad Lane Gypsy & Travellers Site, to ensure satisfactory provision of accommodation and facilities for residents</p>
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	<p>3. To support the provision and survival of a range of locally based services which meet local peoples needs such as community centres, shopping parades and town centres.</p>	<p>Yes (until March 2011)</p>	<p>March 2011</p>	<p>Working in partnership with CVS to deliver a coherent support mechanism for third sector organisations to maximise their delivery and support sustainability. Focus on business planning, infrastructure, financial stability and policy development and implementation.</p> <p>Build business confidence and support small local businesses to continue to trade within a challenging economic climate. Working with services and partners to provide an effective response to business needs</p> <p>Recognise the distinct, vital role Sefton's Town Centres play and to provide appropriate support in their development and function</p>
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Name of Service / Team: Neighbourhoods and Investment Programmes

Priorities for the Service	4. To ensure that the Council can reduce its energy consumption			Why are they priorities?	<ul style="list-style-type: none"> • Climate Change Act 2008 – statutory requirement to reduce carbon emissions • Sefton LAA target NI 188 (mitigation of climate change) • Carbon Reduction Commitment – statutory requirement
<i>Which Priority does it link to?</i>	<i>What are the main actions which will impact on this priority for 2010-2011</i>	<i>Is it resourced?</i>	<i>Deadline</i>	<i>What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment</i>	
1,4	To deliver a range of measures in line with the Carbon Reduction Commitment to minimise costs to the Council for energy consumption	Staff - Yes, but 2 vacancies. Carbon Trading at £500K to be agreed via Finance	March 2011	<p>Structured actions agreed to ensure legal compliance with CRC to avoid rigorous financial and legal penalties that apply to this statutory obligation</p> <p>Deliver Strategic Energy Review by June 2010 and implement recommendations by March 2011, resulting in reduced utilities consumption costs from Council buildings by 3%</p>	

Name of Service / Team: Neighbourhoods and Investment Programmes

Priorities for the Service	<p>5. To ensure that all Area Based Grant and external funding programmes are managed appropriately and in accordance with Council and Sefton Borough Partnership priorities.</p>			Why are they priorities?	<ul style="list-style-type: none"> • Use of resources is a key line of enquiry under Audit • Performance Management Framework is a key Corporate project • Aligning resources to priorities is key part of Transformation agenda
<i>Which Priority does it link to?</i>	<i>What are the main actions which will impact on this priority for 2010-2011</i>	<i>Is it resourced?</i>	<i>Deadline</i>	<i>What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment</i>	
1,2,3,4,5	1. To ensure that adequate succession planning measures are put in place for post 2011 to mitigate risks of present levels of resource dropping of being discontinued	Yes- until March 2011	January 2011	<p><i>Investment agreement in place with the HCA and the HMR Programme sustained to completion</i></p> <p><i>Clear identification of those services impacted upon by fixed term funding; full risk assessments completed and succession action plans produced.</i></p>	
1,2,3,4,5	2. To ensure that all activities funded have clear decision making processes and robust performance management and audit systems in place.	Yes- Until March 2011	January 2011	<p><i>Standardised approach to decision making and performance management across all funded activities</i></p> <p><i>Clear understanding of how ABG and external funding programmes are being used – what is spent, how it is spent and how it is delivered</i></p>	
1,2,3,4,5	3. That a transparent and clear commissioning and prioritisation process is in place for any funding post 2011.	Yes- until March 2011	December 2010	<p><i>Resources are best used to deliver against strategic priorities</i></p> <p><i>Allocation of resources is conducted to achieve best outcomes for funding</i></p>	

Name of Service / Team: Neighbourhoods and Investment Programmes

Priorities for the Service	6. To support the development of family based approaches to tackle deprivation and especially worklessness	Why are they priorities?	<ul style="list-style-type: none"> • Despite significant levels of investment areas of deprivation have remained unchanged within Sefton • Looked after Children is a corporate priority
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<i>Which Priority does it link to?</i>	<i>What are the main actions which will impact on this priority for 2010-2011</i>	<i>Is it resourced?</i>	<i>Deadline</i>	<i>What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment</i>
1,2,3,4,5,6	<i>To utilise Working Neighbourhoods Fund to develop a pilot family based approach to address worklessness</i>	<i>Yes – Until March 2011</i>	<i>March 2011</i>	<i>Testing alternative methods to tackling worklessness where traditional approaches have failed</i> <i>Better understanding of what approaches could be successful in long term interventions in relation to overcoming economic inequalities</i>
	<i>To continue to participate in the Vulnerable Localities Initiative and bring an area management perspective to it</i>	<i>Through existing resources</i>	<i>March 2011</i>	<i>Ensure consistency in approaches and sharing of good practice</i>
	<i>To actively contribute towards the corporate parenting role of the Council by thinking about how we can support looked after children when they leave our care.</i>	<i>Need to identify level of support required</i>	<i>March 2011</i>	<i>Extending the Department's involvement in wider approaches to improving outcomes for looked after children</i>