



## Cabinet 12 September 2012

### ONE Haverhill Neighbourhood Community Budget (Sep12/13)

#### 1. Summary and Reasons for Recommendations

- 1.1 The Council is a member of ONE Haverhill, a Board that brings together a range of stakeholders including all three tiers of local government, the business sector, police, health and others to improve the quality of life for people in Haverhill. Haverhill has been chosen to be one of only 12 that will benefit from the Neighbourhood Community Budget (NCB) pilot scheme, ONE Haverhill is the nominated body overseeing the pilot.
- 1.2 A draft Operational Plan for the pilot has to be provided to the Department for Communities and Local Government (DCLG) by 21 September 2012. This report brings the Cabinet a summary of the work undertaken on preparing the pilot and seeks the formal support of the Cabinet for the principle of taking part in the pilot so that this can be included in the draft Plan. The formal DCLG pilot will operate for the 2013/2014 financial year, although ONE Haverhill anticipates that the process will be beneficial and that partners will wish to continue with this approach in subsequent years.
- 1.3 The pilot is subject to extensive community engagement which has not been completed at the time of writing this report. As a result, it is not yet known whether the changes required to participate in the pilot will all be at an operational level, which can be agreed by service managers, or whether some may require formal decision making. To cater for this it is recommended that authority is delegated to a Director, in consultation with the relevant Portfolio holder(s), to agree any aspects of the pilot which go beyond operational matters.

#### 2. Recommendations

- 2.1 It is **RECOMMENDED** that:-
- (1) the Council's commitment to participate in the Haverhill Neighbourhood Community Budget pilot, as detailed in Section 4 and Appendices 1 and 2 of Report D118, be confirmed; and
  - (2) delegated authority be given to a Director nominated by the Joint Chief Executive, in consultation with the relevant Portfolio Holder(s), to agree any aspects of the pilot which go beyond operational matters.

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<b>3.</b>	<b>Corporate Priorities</b>
3.1	<p>The recommendations meet the following, as contained within the Corporate Plan:-</p> <p>(a) Corporate Priority 1: <i>'Working together for strong, healthy and diverse communities'</i>; and</p> <p>(b) Corporate Priority 3: <i>'Working together for an efficient Council'</i></p>
<b>4.</b>	<b>Key Issues</b>
4.1	<p>The Government's rationale for NCBs is that <i>'A Community Budget gives local public service partners the freedom to work together to redesign services around the needs of citizens, improving outcomes, reducing duplication and waste and so saving significant sums of public money'</i>.</p>
4.2	<p>ONE Haverhill took the opportunity to bid to be a pilot because community budgets are designed to focus on place, not organisations. This fits with the larger aim of ONE Haverhill which is to champion the town and influence partner behaviours and budgets. In addition to the factors listed in the Government's rationale, the Haverhill will also involve business, voluntary and community groups and will involve the community in service design and, where appropriate, delivery.</p>
4.3	<p>ONE Haverhill has chosen to focus the pilot on two discrete areas: improving the physical environment and improving opportunities for young people/youth provision.</p>
4.4	<p>While some community budgets involve organisations pooling their budgets the Haverhill pilot is based on the respective budgets remaining in each organisation but with the understanding that the budgets will be used differently, in a more joined up way to achieve service improvements identified through extensive community engagement.</p>
4.5	<p>The pilot comprises six steps:-</p> <p><b>Step 1:</b> Identify partner resources currently spent on Youth Provision and Public Realm in Haverhill (How it is spent/who with/why);</p> <p><b>Step 2:</b> Ask the community their views and priorities for the use of resources;</p> <p><b>Step 3:</b> Balance community views against service/organisational priorities/capacity;</p> <p><b>Step 4:</b> Develop the NCB and new ways of working to deliver services based on above with the community &amp; with service providers (co-design);</p> <p><b>Step 5:</b> Identify a lead organisation for the newly developed 'service(s)' who will commission this for Haverhill on behalf of ONE Haverhill in 2013/2014; and</p> <p><b>Step 6:</b> Evaluation/review process and scope for NCB expansion in future years.</p>
4.6	<p>Steps 1 and 2 will be largely completed by the time this report is considered and Step 3 will be well-underway with the draft Operational Plan starting to capture the work from Steps 4 and 5. A draft diagram is attached at Appendix 1 to this report which illustrates the inter-relationship of the various elements of the pilot. This diagram may be further developed as the draft Operational Plan is produced.</p>
4.7	<p><i>Governance:</i> since May 2012, a core group of officers from Suffolk County Council, St Edmundsbury Borough Council, Haverhill Town Council and the Chamber of Commerce plus a project manager have been meeting weekly to drive the business of</p>

the project. There are monthly reports to Councillor Mrs Gower as the Chairman of ONE Haverhill. The ONE Haverhill Board is updated at each of its meetings.

- 4.8 *Scope of the work:* an initial trawl has identified a total of 66 services across a variety of providers which contribute to the two themes. These services have been grouped into clusters and can be seen at Appendix 2. The core group have been gathering details of the current service levels and costs in a number of the areas thought likely to be the focus of public comment. Officers have provided information on the following services provided by St Edmundsbury: parks and recreation areas, play areas, grass cutting, youth provision and youth-related anti-social behaviour (ASB). By the time this report is considered the broad results of the community engagement activity will be known and data for additional priorities which the community have identified will be in the process of being gathered.
- 4.9 *Progress to date:* the ONE Haverhill pilot successfully underwent a 'temperature check' process in late June 2012 where DCLG officials monitored progress and found the pilot on-track. There is a nominated DCLG officer who joins some core group meetings to keep in touch with progress and to provide support in unblocking any barriers to the new ways of delivery within Government.
- 4.10 Key milestones for the project in the next month are the submission of the draft Operational Plan by 21 September 2012, the plan being subject to a DCLG co-ordinated peer challenge process in the first week of October 2012; the conclusion of the community engagement work, and the beginning of a programme of change management activity for all those involved in the services identified for the pilot. This activity will be delivered to all partner organisations and will involve all those from decision makers through to those involved in service delivery in order to help generate the conditions for new productive ways of collaborative working. The provider selected for this activity will also be developing a toolkit for ONE Haverhill which partners can use to help rollout this kind of change management in future.

## **5. Other Options considered**

- 5.1 The Council has a choice about whether to participate and could choose not to. However, the Council has been a party to the bid submitted by ONE Haverhill and subsequent work on the pilot because it supports Council priorities and the localism agenda so participation is of benefit to the Council, other partners and Haverhill residents.

## **6. Community Impact**

- 6.1 **Crime and Disorder Impact** *(including Section 17 of the Crime and Disorder Act 1998)* The Community Safety Officer is being kept updated with the pilot and will be asked to comment on any impact on crime and disorder as the detail of the pilot is worked through.
- 6.2 **Diversity and Equality Impact** *(including the findings of the Equality Impact Assessment)* The community engagement activity has been multi-channel and involved targeted work with some specific groups (commuters, the Polish community and young people) whose view might not be well represented through the general engagement activity to ensure all groups have an opportunity to influence the final priorities identified.
- 6.3 **Sustainability Impact** *(including completing a Sustainability Impact Assessment)* As one of the themes for the pilot is the physical environment, the aim is to improve the provision of those services which residents identify as a priority. In redesigning services all involved will be mindful of the impact on sustainability.

<p><b>7. Consultation</b> <i>(refer to the Consultation and Community Engagement Strategy)</i></p>			
<p>7.1 Throughout August 2012, and continuing into September, there has been large-scale community engagement with local residents to identify their priorities within the two themes. The engagement activity has been commissioned from external providers so has been completely impartial.</p>			
<p>7.2 A mix of methods has been used from on-line, hard copy and face-to-face surveys, the use of a Video-Cube where people record their thoughts, some deliberative meetings with specific groups (such as older people) and a prioritising game to be used with young people. Details of the survey can be found at the following link: <a href="http://www.onehaverhill.co.uk/">http://www.onehaverhill.co.uk/</a> which has been publicised through the networks of the ONE Haverhill board.</p>			
<p>7.3 The details of residents who are willing to be further involved in the pilot are being captured for the service design stage and potential community delivery stages.</p>			
<p><b>8. Resource implications</b> <i>(including asset management implications)</i></p>			
<p>8.1 As indicated at paragraph 4.3, the Haverhill pilot is based on partners' budgets remaining in each organisation but being used in a more joined up way. In gathering service costs it has been necessary to identify when the resources going into the two themes are linked to wider economies of scale for others services in Haverhill and the wider area. These issues will need to be worked through as part of the development of the pilot to ensure improvements in the pilot services in Haverhill do not drive higher costs into other areas.</p>			
<p>8.2 DCLG has provided £110,000 of funding to facilitate the process of piloting a community budget. This funding is being used to provide support in the following areas: project management, community engagement, communications, website design, cost-benefit analysis, change management activity/expertise, evaluation and dissemination.</p>			
<p>8.3 As a result of the DCLG funding the only current cost to the Council is the officer time involved in the pilot.</p>			
<p>8.4 Looking to the future for a community budget approach to become sustainable partners will need to be able to deliver between them a number of the activities listed at paragraph 8.2. Part of the learning from the pilots will be the identification of toolkits and learning which can be rolled out without the additional government support. Based on the current experience the biggest challenge would be the resource to carry out community engagement on the scale that has taken place in Haverhill in order to identify the priorities of local residents.</p>			
<p><b>9. Risk/Opportunity Assessment</b> <i>(potential hazards or opportunities affecting corporate, service or project objectives)</i></p>			
<p>9.1</p>			
<b>Risk area</b>	<b>Inherent level of Risk (before controls)</b>	<b>Controls</b>	<b>Residual Risk (after controls)</b>
No clear priorities emerge from the community engagement	Medium	Extensive multi-channel programme of engagement conducted by an external provider to generate confidence in the impartiality	Low
Partners unable to agree to work on the priorities identified or new ways of working	High	ONE Haverhill board partners to use local leadership to bring partners to the table. Change management activity rolled out to help create the conditions for collaborative working. Knowledge that there is national interest in the pilots	Medium

Organisational resistance to changes to service delivery	Medium	Change management activity rolled out as indicated above	Low
Barriers exist to changing service delivery in 2013	Medium	Use for DCLG support to address barriers in individual partners if necessary If some barriers, such as existing contracts, are insurmountable in the short term be open about this and park the issue until it can be influenced.	Low
Reputational risk to the authority if the pilot is unsuccessful	High	Keep local residents who have expressed an interest in the pilot updated on progress, or the reasons for any delays/lack of progress	Medium

**10. Legal or policy implications**

10.1 As the Haverhill pilot does not involve the pooling of budgets there are no immediate legal implications at this stage. When the detail of the pilot is being worked through legal advice may be required for new or revised contractual relationships between partners.

10.2 Once there is evidence about how the pilot is working there will be policy decisions for all members of ONE Haverhill to make about the appetite to extend the pilot in Haverhill and roll it out to other locations.

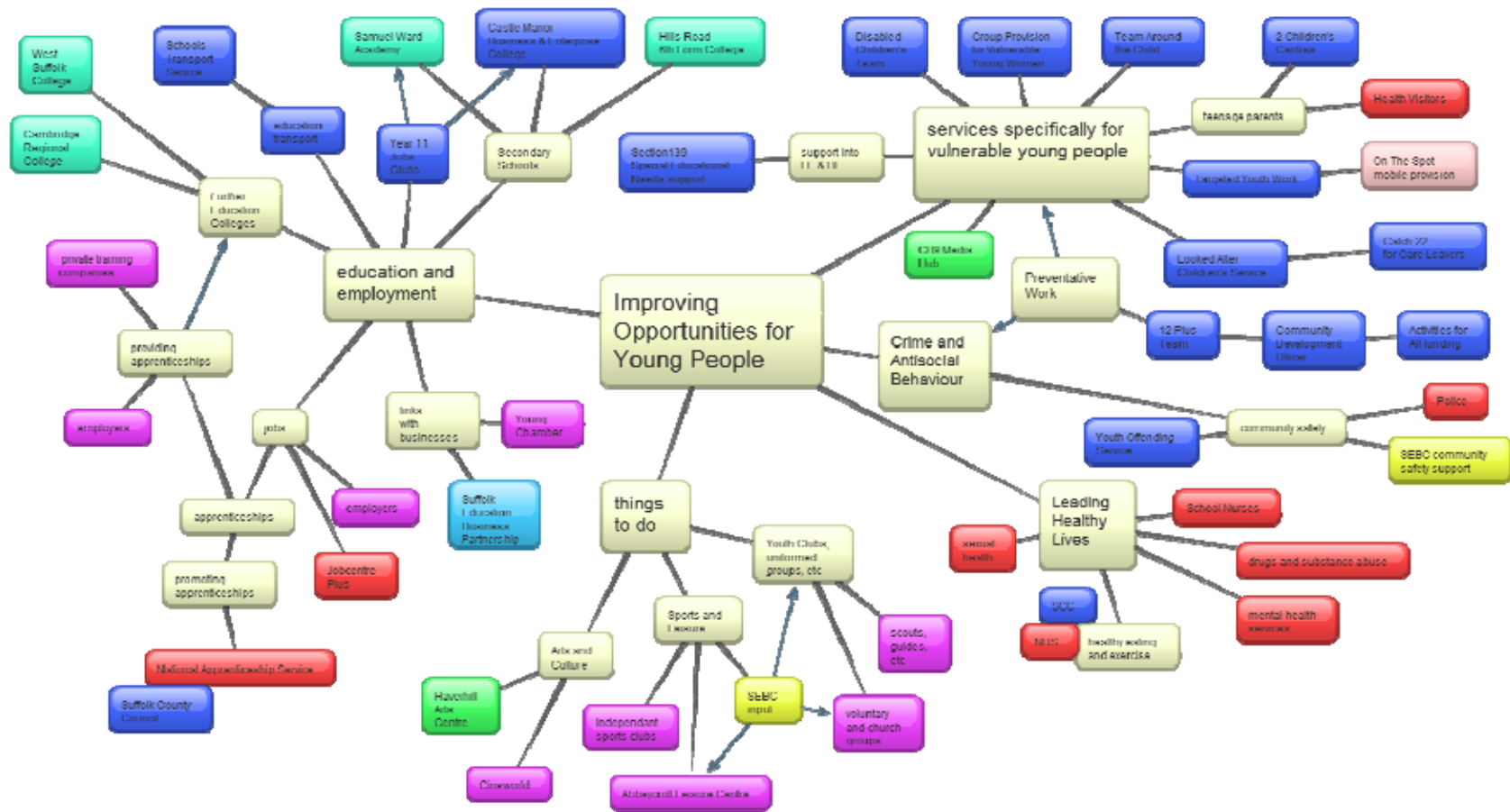
<b>Wards affected</b>	Haverhill East, Haverhill North, Haverhill South, Haverhill West
<b>Background Papers</b>	See the DCLG site for background papers to the pilot nationally <a href="http://www.communities.gov.uk/localgovernment/decentralisation/communitybudgets/">http://www.communities.gov.uk/localgovernment/decentralisation/communitybudgets/</a>

Draft diagram at 30 August 2012, subject to further development

## Haverhill Neighbourhood Community Budget



# Haverhill Community Budget Services and Providers



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