



*Neighbourhood Management
in Springbourne and Boscombe West*

Delivery Plan

2005/06

Table of Contents

<i>Table of Contents</i>	2
1. PRIORITY AREAS OF WORK	3
2. STRATEGIC RISK ASSESSMENT	5
3. MAINSTREAMING ACTIVITIES	8
MAINSTREAMING INTERVENTIONS	8
MAINSTREAMING NEIGHBOURHOOD MANAGEMENT STRUCTURES AND APPROACHES	10
4. EVALUATION AND LEARNING	11
5. DEVELOPING COMMUNITY ENGAGEMENT	12
6. DEVELOPING PRIVATE SECTOR ENGAGEMENT	13
7. WORK PLANS	14
HOUSING	14
ENVIRONMENT	17
EDUCATION	22
COMMUNITY SAFETY	26
EMPLOYMENT	29
HEALTH.....	31
CROSS CUTTING.....	34
8. SPENDING PLANS	36
SPENDING PLAN FOR 2005/06	36
OUTLINE OF SPENDING PROPOSALS FOR 2006-07 AND 2007-08.....	38

1. Priority areas of work

Last year's delivery plan stated,

" Our new priorities for the forthcoming year are Community Safety and Education. The need to develop closer links with the recovering community is crucial and will enable us to develop interventions around employment, possibly for implementation in year 4.

In addition the implementation of our housing and environmental programmes are of great importance but require less developmental work.

Our analysis of health needs must continue so that we can identify interventions for future years."

These priorities have been progressed as follows:

- In Community Safety our one-year drugs and Community Support Officer has worked closely with the DAAT and local police, refining existing strategies to better meet the needs of the area. In particular a co-ordinated approach to street sex work is now in place.
- Our Education focus has resulted in a package of interventions now being developed with local secondary schools, which will hopefully deliver during 05/06. The emphasis is developing a restorative justice approach, in the main tackling behavioural issues within the school.
- Our Drugs and Community Support worker has developed links with the recovering community, and this has fed in to our developing plans for tackling worklessness. The new employment group is pulling together a partnership approach and supporting the work of a joint funded outreach worker. The updated indices of deprivation and recently published figures for Incapacity Benefit claimants have provided a sharp focus for this area of work. It is envisaged that this group will continue to develop further interventions to build on the work of the employment outreach worker who is now being recruited.
- Our housing and environment programmes are delivering a range of interventions. The agreement by the Council to part fund Safe and Clean for one year, then take it on permanently, was a major success.
- Our health survey and examination of the updated indices of deprivation has provided us with appropriate baseline and focussed our work. Working closely with the Healthy Living centre we now have clear targets for health and are developing interventions to tackle these issues. In the main it is hoped that HLC will deliver against these targets.

Therefore the new theme area priorities for delivery in the forthcoming year are indeed:

- Employment
- Health

In addition the following priorities have emerged, which do not fall neatly in to NRU theme categories:

- Youth strategy
- Succession strategy
- Planning, ensuring the new Local Development Framework takes the areas specific needs in to account and that the findings of the Audit are adopted in the Planning Framework and Transport Plan.

There are various reasons why these are priority areas this year:

- The issue has not so far been given prominence by our pathfinder and requires attention e.g. planning
- They are areas where we needed time to gather data and develop our ideas, e.g. employment, health
- Although important, the issue had less immediacy e.g. succession
- A tie in with an agencies approach e.g. the focus on a youth strategy next year is a response to the Councils plans to carry out a needs assessment and develop their strategy
- The identification of a champion within an agency to work with us, e.g. Job Centre Plus and the employment theme

This does not mean that we are ignoring other areas of work. For example housing (raising standards, reducing eyesores), environment (increasing cleanliness) and community safety (reducing crime and public reassurance) issues remain of concern but most development or delivery work is simply ongoing from previous years. Work will continue in all of these areas.

2005/06 will therefore see all our major outcome areas having been given focussed attention.

2. Strategic risk assessment

Risk	Impact	L*	I*	Contingencies
<p>Interventions not mainstreamed.</p> <p>(In 05/06 a number of interventions will come to the end of their NM funding).</p>	<p>Should key interventions not be mainstreamed any outcomes they are achieving will not be sustained. Nor will others benefit from what has been learnt locally.</p> <p>NM will be undermined and community confidence affected.</p>	M	H	<p>The majority of interventions have inbuilt succession strategies and it will be important for NM to monitor that previous commitments are upheld and take action if there is any threat to the continuation of these services.</p> <p>Where the ongoing commitment is as yet unclear NM needs to be proactive in ensuring the sustainability.</p> <p>Evidence of success will be key to arguing the case for mainstreaming.</p> <p>This work will be progressed by:</p> <p>Theme groups, led by the Service Development Officer to track progress.</p> <p>Neighbourhood Manager and Chair to ensure interventions are mainstreamed.</p>
<p>Approach not being mainstreamed</p>	<p>Should the approach not be mainstreamed while some specific service outcomes may be maintained further improvements, joint working and resident involvement will be jeopardised. In addition, others will fail to benefit from what has been learnt locally.</p>	H	H	<p>This is the most important risk and section 3 of the Delivery Plan sets out how we will ensure the NM approach is mainstreamed. It will though require ongoing and regular debate with Senior Officers and Cabinet members throughout the year to ensure mainstreaming NM is high on the agenda.</p> <p>Evidence of success must continue to be produced and disseminated at all levels, in particular within the Bournemouth Partnership and its Forums.</p> <p>Best use must be made of the developing SSCF agreement.</p>

Loss of key members of staff	Some staff have been in post for over two years and there is the possibility of people "moving on".	L	M	<p>Ensure staff motivation remains high. (However, staff moving on can be seen as positive career development).</p> <p>To ensure there is minimal knowledge loss if someone does leave, ensure that all staff have good working knowledge of each others areas of work through general communication, team meetings, one to one supervision and good documentation of work.</p>
Disillusionment of local community	In the initial few years of the scheme there has been considerable visible impact. However many of the improvements now taking place are less apparent to the general public. This may lead to criticism and less engagement.	M	M	<p>Ensure that all achievements are well publicised through our own NM media and local media. Ensure that project deliverers also promote and "own" their successful interventions.</p> <p>The NM elections this year provides a good opportunity to inform the public about what has been achieved.</p> <p>Two newly suggested mechanisms must be implemented – an annual open meeting and electronic display in Sovereign Centre.</p>
Change in board membership destabilises the Board	Half of the resident places are up for election this year. This could lead to a major change in the Board member composition.	L	L	<p>Some turnover in the Board is to be welcomed. However our potential Board members briefings / workshops and new Board member induction will ensure there is clarity about the programme and what is expected of Board members. If existing Board members stand for election they are likely to be re-elected if the public feel they have done a good job.</p>
Population turnover	High turnover results in impact being diluted.	M	M	<p>Reducing turnover should be a result of a successful regeneration scheme. It will also be important to "factor turnover in" to outcome measures.</p>

Cont. drug problem undermines success	The reputation of the area does not improve, crime reduction would be hard to sustain and other drug related indices (health) remain of concern	H	H	Work during 04/05 tackling the impact of prostitution will be sustained through the newly established strategy group. The developing SSCF agreement must continue to prioritise Boscombe.
Lack of involvement of most excluded	The issues addressed by the pathfinder would be steered towards those affecting the least disadvantaged or would lack input from certain groups.	M	H	Community engagement work will continue to target the most disadvantaged / excluded. Much progress has been made during 04/05 and this will be built on.
External / economic factors such as closure of town centre shops	A major business / trader deciding to leave Boscombe town centre could dramatically affect the area.	M	M	The soon to be appointed Town Centre Manager will focus on sustaining the economic base, increasing footfall and marketing the local town centre.
Agencies and residents see less point in engaging as the programme is more progressed with less resources available	With the programme almost half way through and less leverage money available, and the move towards the Bournemouth Partnership determining priorities, there could be a loss of confidence in the pathfinders central role. Agencies could "walk away" and residents lose interest in engaging with the pathfinder.	H	H	Continue effective PR showing the impact of the programme. Provide opportunities to residents to influence services without necessarily using leverage money. Continue to show agencies that involvement in NM is useful beyond being able to access finances – agencies already involved will testify to this.

* L – Likelihood I – Importance

H High

L Low

M Medium

3. Mainstreaming activities

Mainstreaming Interventions

Activity 05/06	Mainstreaming approach	Responsibility
(Housing) Street Improvement Co-ordinator	Data gathering on eyesore and disrepair reductions to prove effectiveness. Aim to seek support from E. Health. Failing that Lottery bid will be made. Acknowledge that this is a "catch up exercise" filling a gap but less likely than other interventions to be mainstreamed long term.	Environmental Health
(Housing) Environmental Health Officer	While the additional post may not be mainstreamed the officer's role is also to promote culture change by taking enforcement action at an earlier stage. It is this approach that we hope will be adopted by Environmental Health once evidence of improvements is shown.	Environmental Health
(Housing) Decent Homes Grants (carried forward)	NM resources top up Council grant out to increase numbers of properties that can benefit. Not intended to be mainstreamed.	N/A
(Environment) Wardens	Cabinet already committed to continuing this approach. Need to ensure this happens when NM funding runs out at end of year 4. Evidence of impact and resultant savings to be gathered to argue for and prove ongoing need.	Cleansing and Waste
(Environment) Safe and Clean	Cabinet has approved part funding 05/06 for full mainstreaming 06/07 and beyond. Evidence of impact and resultant savings to be gathered to argue for and prove ongoing need.	Cleansing and Waste
Town Centre Manager	Cabinet has approved ongoing part funding. Post holder to ensure and evidence success and thereby secure ongoing Traders contributions.	Economic Development Traders
(Environment) Environmental Audit	Findings to be incorporated into Local Development Framework and Local Transport Plan. Presentation to the LDF Steering Group and involvement in the development of the Statement of Community Involvement the first steps in this process. This is a major focus for 05/06 (see section 1 – priorities)	Planning and Highways
(Education) Pupil Family Support	School made commitment to long term funding when the expenditure was approved, supported by the LEA. Evidence of impact and resultant savings to be gathered to argue for and prove ongoing need.	St Clements & St Johns and Bethany Schools LEA Diocese
(Community)	Structures to manage co-ordinated response to sex	DAAT

Safety) Drugs Crime Worker	work will be in place, as will resources and structures to tackle related criminal activity. Involvement of recovering community in NM strengthened and treatment providers more closely connected. Worker to handover responsibilities to appointed leads.	Police NM
(Worklessness) Employment Outreach	Evidence of impact and resultant savings will be gathered and independent evaluation is already in place to convince JC+ to mainstream local / outreach approach.	Job CentrePlus
(Health / Worklessness) Social Inclusion Project	Evidence of success will be gathered and independent evaluation is already in place. The project is aimed at culture change, therefore mainstreaming is inherent. The evaluation will also establish extent of culture change. A commitment to mainstreaming the Volunteer post has already been made by Social Services. Evidence of success will be gathered to argue for and prove ongoing need.	DHCT SS
(Education) Restorative Justice in secondary schools	This programme changes the way behaviour is dealt with within a school – between teachers and pupils and between pupils. Therefore, if successful is self sustaining.	Portchester and Avonbourne schools.
Skate Park	Our funding contributes towards a provision that will be managed and maintained by Leisure Services.	Leisure
Wellspring	Our funding contributes towards a church based community facility, managed and maintained by the Church.	St Georges Church
Springbourne Library	Our funding will create a community room within a library that will be sustained by Libraries and a “to-be-established” management group.	Libraries Management Group
Youth strategy	Our involvement will ensure: <ul style="list-style-type: none"> • a full audit of provision and “needs” is established • a joined up approach which maximises available resources 	Youth Service

For all the above interventions mainstreaming will be more achievable where links can be made between the existing targets of the agencies. For example the development of Neighbourhood Area Policing, the targeting by Jobcentre Plus of workless people in specific Super Output Areas and the newly published Public Health White paper all prove a justification for the approach NM is developing locally.

Mainstreaming Neighbourhood Management Structures and approaches

Mainstreaming specific interventions is only half the picture. The most important mainstreaming issue is the NM approach. Ensuring the approach is mainstreamed will involve:

- Engagement in the Council debate about the development of local decision-making and plans and ensuring that NM lessons are learnt and structures adopted.
- Ensuring all interventions are “mainstreamable” before funding and ensuring previous commitments are adhered to.
- Proving the effectiveness and impact not only of individual interventions but of the approach overall – achieving the specific targets and broad outcomes
- Taking a lead in the development of the SSCF agreement, which offers an opportunity to show how to achieve positive change at a local level through local targets, plans, resident involvement and partnership. Show how the local NM approach contributes towards the achievement of national targets, in particular in the three main Local Area Agreement themes: Stronger and Safer Communities; Healthy Communities and Older People; Children and Young People
- Engaging with key decision makers including, Bournemouth Partnership and Forums, local councillor and Cabinet members, PCT, Police
- Continue to evaluate and learn from our work and disseminate our findings (see Section 4 Evaluation and Learning)
- Consider and agree on the establishment (or not) of a successor organisation to act as regeneration / community led / partnership vehicle for the area
- Negotiating Service Level Agreements that bend services without NM leverage funding being accessed

4. Evaluation and learning

In terms of community learning we offer many opportunities but a recommendation from our community engagement evaluation was to ensure broader knowledge of these opportunities. The establishment of a local learning forum will help identify needs and gaps in provision. We will develop a learning and development strategy – for the Board and community – which will set out clearly an action plan to ensure we are meeting all identified needs and advertising appropriately.

For Board members we will each year agree a portfolio of “training” provision for each Board member.

In terms of staff, the introduction of a more formal appraisal system will add to the existing monthly supervision sessions in which training and development opportunities are identified.

To ensure the partnership learns from best practice and makes evidenced based decisions, our Service Development Officer makes extensive use of good practice from elsewhere which are fed in to our theme groups and the development of our interventions and SLAs.

Reports on the achievements of interventions and the impact on the area will be brought regularly to Groups and Board.

We will continue to work with our independent evaluators and have agreed a work programme for next year including:

- Social inclusion project
- Employment work
- Education theme
- One off advice to help with the development of interventions, indicators and targets
- Assistance with succession planning

This in turn will assist in our mainstreaming activities – if we are unable to prove the impact of our interventions and approach mainstreaming is unlikely. (Refer back to Section 3 – Mainstreaming)

Equally, where evaluation shows an intervention or approach has not been effective we will honestly admit to this.

Delivering our Learning and Development Strategy may require us to seek funding from other sources. We see this as entirely possible and have already accessed external funding and trainers to deliver local training packages.

5. Developing community engagement

We have already widened and deepened our community engagement through Board co-options, the establishment of Forums, increasing the number of street representatives and outreach to the recovering community. The Community Involvement Officer and resident Board members will continue to attend Boscombe and Springbourne Forums to discuss our work. The CIW will also continue to liaise with the community sector through attending their meetings, and encouraging their involvement in our Ground Workers meeting.

Developing our diversity strategy will ensure any missing links in terms of reaching out to and involving members of the community will be identified and tackled.

In addition to the existing mechanisms for involvement (forums, theme groups) we will hold an annual open meeting (possibly several, based in specific areas within the neighbourhood). This will enable all our members of the community to meet staff and Board members and comment on our work and priorities.

We will also continue to carry out regular consultation events in the shopping centre and ensure that we increase awareness and engagement in those areas where we have fewer contacts (e.g. Knyveton),

This years Board elections will ensure we advertise the programme more than usual, using all the possible media opportunities that exist. We acknowledge that year 4 elections may not attract the same interest as year 2 elections (people may feel there is little left to do, less money to spend). We will therefore have to stress the long-term nature of the NM approach and the opportunities to influence services and improve the area. Showing evidence of achievements will be key to inspiring people to get involved.

We will use our existing street reps as champions for NM and identify ways in which they can communicate with and involve others in the community.

The residents survey identified a particular area where awareness about NM is low and the efforts of the Community Involvement Worker will concentrate on this area.

It will also be important to ensure that residents that we are engaged with are involved in influencing service delivery by either:

- playing an active role in our groups
- bringing service providers to their forums to discuss issues of concern

One opportunity for widening community engagement will be the work we do around Planning issues. This issue is a major concern for many residents and one in which it now appears there is a real opportunity for more involvement than was previously possible.

6. Developing private sector engagement

We will continue to work closely with the local Traders Group. A major success is the joint funding of a Town Centre Manager for the Boscombe town centre and with this appointment we will not have to provide as much support to the Traders Group but will be able to access this group as consultees.

Bournemouth and Poole have a BitC post with whom we will make links, around businesses volunteering with community and voluntary groups.

We now have a voice on the Bournemouth Partnership Strengthening our Economy Forum, to ensure we can make practical requests of employers which will help our employment group deliver its targets of assisting local people (predominantly in receipt of Incapacity Benefit) back in to work.

Development work carried out by our Home Office secondee working with a local trader is resulting in opportunities for local employment being developed.

7. Work Plans

Baseline and Current Position	Target 2005-06	End of Pathfinder Target 2008-09	Interventions	Milestones/outputs 2005-06	Lead
Housing					
Ref: Hou 1. External standards: 160 properties in disrepair 2003. Reduction to 128 2004-2005.	20% reduction to 102 properties in disrepair.	20% year on year reduction to 53 properties in 2008-2009.	Street Improvement Co-ordinator encouraging improvements to properties. Use of Section 215 powers.	On-going target streets identified <ul style="list-style-type: none"> • 6 properties improved each quarter 	NM
Ref: Hou 2. External standards: 465 property eyesores in 2003. Reduction to 372 in 2004-2005.	20% reduction to 298 property eyesores.	20% year on year reduction to 152 properties in 2008-2009.	Street Improvement Co-ordinator encouraging improvements to properties. Use of Section 215 powers.	<ul style="list-style-type: none"> • On-going target streets identified • 19 properties improved each quarter • 'Lick of Paint' day held in Quarter 2 	NM
Ref: Hou 3. Approximately 200 HMO's in the NM area non-compliant with registration scheme or non-compliant and identified in the housing survey as in disrepair. 62 complied in 2004-2005.	84 additional properties complying.	Once NM funded EHO has brought the numbers non-compliant in the area in line with the rest of the Borough 60 properties per year of the remaining HMO's will be brought into compliance each year.	2 year NM funded Environmental Health Officer to use legal processes and serve notices to achieve compliance with scheme and other legislative standards working in partnership with Street Improvement Co-ordinator.	<ul style="list-style-type: none"> • 21 properties improved each quarter 	EHO
Ref: Hou 4. 22% (2050) of	12 Decent Homes Grants to be	Reduction to 20% or less of private properties	Decent Homes Grants- Street Improvement Co-ordinator	<ul style="list-style-type: none"> • Leaflet produced in Quarter 1. • Advertising in Quarter 2. 	Help & Care

private properties in the NM area fail to meet the Decent Homes Standards. 90 Bournemouth residents currently on waiting list for Decent Homes Grants.	delivered in the NM area	in the NM area failing to meet the Decent Homes Standards	working in partnership with Help & Care to deliver.	<ul style="list-style-type: none"> 12 grants per year 	
Ref: Hou 5. High proportion (39.2%) of privately rented accommodation in the NM area (11.9% nationally). 1 accredited landlord in the NM area.	In the NM area: 32 units accredited. 8 landlords accredited. 20 tenants accredited. 2 accredited landlords in the Housing group by Quarter 4. 2 landlords 'working towards' accreditation each quarter.	In the NM area: 128 units accredited. 32 accredited landlords. 80 accredited tenants. 8 accredited landlords in the housing group at the end of the pathfinder. 2 landlords per quarter 'working towards' accreditation.	Landlord/accreditation scheme encouraged through NM Tenant's Forum, Street Improvement Co-ordinator and NM Housing Forum.	<ul style="list-style-type: none"> 8 units accredited through accredited landlords per quarter in the NM area. 2 landlords accredited per quarter in the NM area. 5 tenants accredited per quarter in the NM area. 2 accredited landlords in Housing group by Quarter 4. 2 'working towards' accreditation 	EH
Ref: Hou 6. NM Tenant's Forum membership 30 residents in 2004.	Increase NM Tenant's Forum membership to double to 60 privately renting residents.	NM Tenant's Forum membership to over 1% of the NM population privately renting (73 residents)	NM supporting the development of the Tenant's Forum.	<ul style="list-style-type: none"> 15 new tenants joining every 2 quarters. 2 accredited tenants in the Tenants Forum NM Tenants Forum to develop newsletter Quarter 2 	NM

Ref: Hou 7. Service Level Agreement currently being developed through the Housing group	2 accredited tenants in NM Tenant's Forum. Service Level Agreement signed up to in Quarter 2.	Standards and commitments in SLA adopted by BBC, DRLA, RSL's, accredited Landlords/Tenants and majority of private landlords in the NM area.	NM Housing group to develop SLA.	<ul style="list-style-type: none"> Service Level Agreement signed and adopted in Quarter 2. 	NM
Additional activity contributing to strategy	See Environment section ref: Env 8 & 9 to planning cross-cutting themes.		Lobbying and support of homelessness issues within the NM area. Support and investigation through Bournemouth Housing Forum.		

Key: HMO- House in Multiple Occupation
EH (O)- Environmental Health (Officer)
SLA- Service Level Agreement
BBC- Bournemouth Borough Council
DRLA- Dorset Residential Landlords Association
NM- Neighbourhood Management

Baseline and Current Position	Target 2005-06	End of Pathfinder Target 2008-09	Interventions	Milestones/outputs 2005-06	Lead
Environment					
Ref: Env 1. 60% satisfied with quality of street environment, there is no direct comparator for this but 70% feel litter/graffiti is average-very poor.	70% satisfied with quality of street environment.	Area based cleaning to be standard way of cleaning for the NM area. Maintain a minimum of 70% satisfied with quality of street environment. Maximum of 50% citing litter and rubbish as a problem. Street reps' for 50% of the NM streets. Park Rep's for every Park in the NM area.	Safe and Clean team. Street Reps reporting problem area. Street Wardens supporting the co-ordination of reports to Safe & Clean. Street Improvement Co-ordinator to take over co-ordination of Street Reps and Park Reps.	<ul style="list-style-type: none"> • Safe & Clean to be 50% funded by Bournemouth Borough Council for 2005-06 financial year. • 15 new Street Reps recruited regularly completing monitoring forms by Quarter 2. • Street Improvement Co-ordinator to take over running of Street Reps and Park Reps in Quarter 1. • Increase the number of Street Reps completing monitoring forms. • Park Reps for 50% of parks within the NM area by Quarter 2. 	BBC NM NM NM
Ref: Env 2. 66% cite litter and rubbish as a problem. there is no direct comparator for this but 70% feel litter/graffiti is average-very poor.	50% or less citing litter or rubbish as a problem				
Ref: Env 3. 80% of Street Rep's returns show streets at Grade A/B. Prior to Safe & Clean grade C was the average.	Increase the number of Street Reps completing monitoring forms. Maintain 80% of streets being graded A/B.				

Ref: Env 4. Limited access to green spaces- parks, gardens and public open spaces- particularly within the Springbourne area.	Increase visual 'greenery' in the Springbourne area through 'Springbourne in Bloom'.	'Springbourne in Bloom' to be independent resident-led self-sustaining group.	Street Improvement Co-ordinator to promote 'Springbourne in Bloom' among residents.	<ul style="list-style-type: none"> 'Springbourne in Bloom' competition repeated in Quarter 2 with judging in Quarter 3 Springbourne entered in Neighbourhood award in National Britain in Bloom competition. Springbourne in Bloom to become independent resident led organisation by Quarter 4. 	NM NM NM
	'Boscombe in Bloom'- pedestals in the precinct and the Crescent during the summer months.	'Boscombe in Bloom' funded by good-will and local fundraising amongst traders.	'Boscombe in Bloom' to be promoted by the Society- Street Improvement Co-ordinator is the chair.	<ul style="list-style-type: none"> Flower pedestals in the precinct and Crescent- planted by local children in Quarter1- to be displayed Quarter 1 to 3 Commitment from local traders to water pedestals through the summer. Boscombe entered in Neighbourhood award in National Britain in Bloom competition. 	
Ref: Env 5. 61% of people cite abandoned vehicles as a problem in their neighbourhood. There is no direct comparator for this as the MORI survey was not repeated this year but number of abandoned vehicles have reduced dramatically over	50% or less citing abandoned vehicles as a problem in their Neighbourhood.	All reported un-taxed abandoned vehicles on public land to be removed within 3 working days of initial report.	Free removal of 'end of life' vehicles provided by Bournemouth Borough council to the entire Borough.	<ul style="list-style-type: none"> All reported un-taxed abandoned vehicles on public land to be removed within 3 working days of initial report. 	BBC

the last year.					
Ref: Env 6. Service Level Agreement publicly signed up to in Quarter 4 2004-5.	10 new residents groups signed up to Service Level Agreement.	Standards and commitments in SLA adopted by all Environmental service providers in the NM area.	NM Environment group to lobby appropriate partners to sign up to SLA.	<ul style="list-style-type: none"> 5 new residents groups to sign up to Service Level Agreement by Quarter 2, 10 signed up by Quarter 4. 	NM
Ref: Env 7. 28% of households recycling in the Borough- low levels within the NM area.	Development of recycling initiatives for HMO's to encourage uptake in recycling and bring levels of recycling in line with Borough average. Recycling sub-group to be developed to focus on recycling activities.	Increases in recycling activities once baseline established.	NM to work with Waste Minimisation Officer and local residents/schools to encourage recycling activities. Cleansing & Waste to work with developers to encourage recycling provisions in any new potential build.	<ul style="list-style-type: none"> Recycling activities taking place in local schools in Quarter 1/2. Identification of potential additional recycling points on-going throughout the year. Recycling sub-group established in Quarter 1. Any new purpose built multi-occupancy build to be encouraged by C&W to provide recycling opportunities for residents. Blue Bags available from the NM offices or by calling 451199. 	BBC/ NM NM C&W
Ref: Env 8. Uncoordinated approach to planning environmental/high ways issues in the NM area. Environmental Audit commissioned by NM in 2004-5.	Programmed approach developed to incorporating key findings from Environmental Audit in to Council plans and policies. Audit publicly available. 2 "quick win" fixes developed by end of year as a direct result of findings from the Audit.	Bournemouth Borough Council to adopt findings of Environmental audit in to Local Transport Plan, Local Development Framework and planned works and carry out long term changes in line with recommendations.	Environmental Audit and lobbying by NM	<ul style="list-style-type: none"> 2 'quick win fixes' progressed in partnership with BBC by Quarter 4. Key recommendations from Environmental Audit incorporated into Local Transport Plan and Local Development Framework. Audit publicly available Quarter 1. 	BBC/ NM

<p>Ref: Env 10. No Town Centre Manager for Boscombe and Springbourne-lack of co-ordinated approach to promoting the economic success of the town centre. Fear of demise of town centre trade due to out of town developments (Castlepoint).</p>	<p>Town Centre Manager to be appointed.</p>	<p>Town Centre Manager to be fully funded and mainstreamed by Council and Traders.</p>	<p>NM to lobby Council and Traders to commit to financial backing for the Town Centre Manager post.</p>	<ul style="list-style-type: none"> • NM/Council funding approved to enable advertisement for post in Quarter 1/2 • Town Centre Manager in post Quarter 1/2 • Additional promotional activities to be identified in Quarter 1/2 to contribute to the economic success of the area (e.g. Christmas lights/Carols.) 	<p>BBC/ NM</p>
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Key: SLA- Service Level Agreement
HMO- Houses of Multiple Occupancy
GOSW- Government Office for the South West
C&W- Cleansing and Waste
BBC- Bournemouth Borough Council
NM- Neighbourhood Management

Baseline and Current Position	Target 2005-06	End of Pathfinder Target 2008-09	Interventions	Milestones/outputs 2005-06	Lead
Education					
<p>Ref: Edu 1. (see * note at end of table)</p> <p>KS results for pupils in the NM area making progress below national expectations:</p> <p>KS1-2: English- 36%. Maths- 38%. Science- 28%</p> <p>KS 2-3: English- 22%. Maths- 20%. Science- 23%.</p> <p>% of pupils who take up their FSM entitlement and made progress below national expectations:</p> <p>KS1-KS2: English- 31%. Maths- 26%. Science- 13%.</p> <p>KS2-KS3: English- 27%. Maths- 28%. Science- 29%.</p> <p>% of pupils with SEN</p>	<p>Decreases in the number of pupils making progress below national expectations- in line with Bournemouth Borough %'s and National %'s. (anything above 25% is not acceptable)</p> <p>Free Hot School Meals available to all school years at Kings Park Primary. 80% of take up for FSM.</p>	<p>Nurture Group mainstreamed at St. Clement's School.</p> <p>Pupil Family Support Worker mainstreamed at Bethany/St. Clement's schools.</p> <p>Hot School Meals sustained and increases in take up of FSM to 90% or more.</p>	<p>Nurture Group.</p> <p>Pupil Family Support Worker.</p> <p>Hot School Meals.</p>	<p>Work towards mainstream commitment.</p> <p>Work towards mainstream commitment.</p> <p>On-going evaluation- children's evaluation of HSM. Q2-3 full school offered HSM's Q3-4 evaluation of full school's perceptions of HSM's.</p>	BBC

<p>who are not disapplied from tests and made progress below national expectations: KS1-KS2: English- 32%. Maths- 37%. Science- 29%. KS2-KS3: English-27%. Maths- 29%. Science- 22%.</p> <p>% of pupils with EAL, supported by EMTAS and not disapplied from tests making progress below national expectations: KS1-KS2: English- 50%. Maths- 57%. Science- 57%. KS2-KS3: English- 0%. Maths- 0%. Science- 0%.</p>					
<p>Ref: Edu 2 Major under-lying issue with young people suffering from Anger Management</p>	<p>Restorative Justice schemes in place at Portchester and Avonbourne secondary schools.</p>	<p>Restorative Justice systems in place at secondary schools to address anger management issues.</p>	<p>Introduction of Restorative Justice scheme developed by Service Development Officer and Headteachers.</p>	<ul style="list-style-type: none"> • Training of teachers and pupils in restorative justice to take place in Quarter 2. • Additional training for teachers in dealing with anger management issues in the classroom in Quarter 2. 	<p>NM/ BBC</p>

problems at Portchester and Avonbourne secondary schools. Portchester- 125 FTE's, 1 PE, Avonbourne 31 FTE's, 0 PE's in 2003-4. Average for B'mouth schools in 2003-4- 70 FTE's. Portchester- 95 FTE's, 7 PE's, Avonbourne 23 FTE's, 0 PE's in Autumn Term 2004.				<ul style="list-style-type: none"> • Introduction of restorative Justice scheme to both schools in September 2005. 	
Ref: Edu 3. Concerns over transition between Primary and Secondary schools	Increase the transition work between Portchester School and local primaries to include work at Bethany School.	Transition work between both Avonbourne and Portchester Secondary schools and all local primary schools.	Secondary schools to engage with primaries to develop additional transitional work.	<ul style="list-style-type: none"> • Transitional work to begin in September 2005 between Bethany School and Portchester School. 	BBC
Ref: Edu 4. Limited opportunities for mentoring opportunities at Secondary Schools.	5 new mentoring opportunities to be offered in School year 2005-06.	5 new mentoring opportunities to be offered each year.	Employment Theme group to identify suitable mentoring opportunities.	<ul style="list-style-type: none"> • 5 new mentoring opportunities to be offered to students in school year 2005-06. 	BBC
Ref: Edu 5. Decreases in number of young people NEET.	NEET group for 16-18 year olds drops to 6.7% by Nov 05. NEET groups drop to 6.3% by mar 06. NEET unknowns is 10% or lower.	To be determined.	Connexions to develop Community NEET strategy in each community area in the Borough	<ul style="list-style-type: none"> • Community NEET strategy developed and in place by Quarter 4. • NEET groups for 16-18 year olds drops to 6.7% by Nov 05. • NEET group drops to 6.3% by March 2006. 	Connexions

Ref: Edu 6. Additional Activity Contributing to Strategy.	Adoption and implementation of Service Level Agreement and development of extended schools partnership to co-ordinate all children's services in the area.	Standards and commitments in SLA adopted by all Educational service providers in NM area.	NM Health & Education group to lobby appropriate partners to sign up to SLA.	<ul style="list-style-type: none"> • SLA Developed and agreed Quarter 1. • SLA signed Quarter 1-2. • Extended schools partnership and action plan developed quarter 1. 	BBC
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Key: KS- Key Stage

SEN- Special Educational Needs

EAL- English as an additional language

EMTAS- Ethnic Minority & Traveller Achievement Service

FTE's- Fixed Term Exclusions.

PE's Permanent Exclusions.

FSM- Free School Meals (Note: a larger number will be entitled to FSM but it is take up that is used as an indicator)

*Percentages are based not on total no of pupils in this category but on total number for whom we had matched scores (ie attainment data at both key stages each time.) This will be true of all progress indicators.

Baseline and Current Position	Target 2005-06	End of Pathfinder Target 2008-09	Intervention	Milestones/outputs 2005-06	Lead
Community Safety					
Ref: CSAG 1. 64% cite drug dealing and use as a problem (this was the third highest % out of all of the pathfinders). 2004- 50% cite drugs as the main cause of crime in the area.	60% or less citing drug dealing and use as a problem. 50% or less citing drugs as the main cause of crime in the area.	Reduce number of people citing drug dealing and use as a problem to pathfinders average of 53% or less.	Implementation of CSAG Action Plan. Police to continue to fund: <ul style="list-style-type: none"> • Operation Atlas • Persistent Offenders Unit • Maintain current levels of policing • Operation Planet • Analysis of crime figure for NM area reported to CSAG on a bi-monthly basis • Continuation of monthly drop in sessions for the community with Community Beat Officer. • Implementation of appropriate actions based on problem 		CSAG
Ref: CSAG 2. Dwelling burglaries: 372 in 2002/3 323 in 2003/4	5% annual reduction to 319 dwelling burglaries or less- national floor target.	5% year on year reduction to 273 or less dwelling burglaries in 2008-09.			
Ref: CSAG 3. Robbery Rates: 73 in 2002/03 90 in 2003/4	5% annual reduction to 63 robberies or less- national floor target.	5% year on year reduction to 54 robberies or less in 2008-09.			
Ref: CSAG 4. Vehicle Crime Rates: 479 in 2002/03 403 in 2003/4	5% annual reduction to 411 vehicle crimes or less- national floor target.	5% year on year reduction to 352 vehicle crimes in 2008-09.			
				<ul style="list-style-type: none"> • Local Area of Play established on Boscombe Crescent to deter anti-social behaviour- public drinking. 	

<p>Ref: CSAG 5. Violent Crime Rates: 476 woundings and assaults in 2002/03 623 in 2003/4</p>	<p>5% annual reduction to 408 woundings and assaults or less- national floor target.</p>	<p>5% year on year reduction to 350 woundings and assaults in 2008-09.</p>	<p>solving approach, including Local Area of Play on The Crescent and implementation of taxi rank at The Opera House</p>	<ul style="list-style-type: none"> • Taxi rank at Opera House in place Q2. 	
<p>Ref: CSAG 6 43% Dissatisfaction with the Police when reporting being a victim of crime, 45% 'other crime' in 2003/4.</p>	<p>Reduce the number of people dissatisfied with the service they received when reporting being a victim of crime to 40% (comparator area in survey), 'other crime' reduce to 40%.</p>	<p>Bring percentages in line with Bournemouth averages- to be established next year in survey for SSCF.</p>			
<p>Ref: CSAG 7 Fear of Crime. A) 29% think the overall amount of crime has increased in last 2 years. B) 47% are very or reasonably worried about Anti Social Behaviour. C) 48% are ever worried about going out alone at night. D) 22% feel less safe than they did 2 years ago.</p>	<p>Maintain or reduce %'s of: A) 29% or less. B) 47% or less. C) 48% or less. D) 22% or less.</p>	<p>Maintain or reduce %'s of: A) 29% or less. B) 47% or less. C) 48% or less. D) 22% or less.</p>	<ul style="list-style-type: none"> • Street Wardens. • Development of strategy to tackle prostitution and associated issues. • Establishment of multi agency service for vulnerable women. • Graffiti project- ASDA subway. • Public reassurance strategy. 	<ul style="list-style-type: none"> • Agreement to mainstream Q3 • Strategy in place Q3 • Multi agency service for vulnerable women established Q3 • Graffiti project delivered Q2 • Public reassurance strategy in place Q1 	

<p>Ref: CSAG 8. Additional activity contributing to strategy.</p>	<p>Adoption and implementation of Service Level Agreement.</p>	<p>Standards and commitments in SLA adopted by all Community Safety service providers in the NM area.</p>	<ul style="list-style-type: none"> • CSAG to lobby appropriate partners to sign up to SLA. • Development and targeting of employment and recreational activities towards those in recovery, preventing relapse and move back to criminal activity. 	<ul style="list-style-type: none"> • SLA developed and agreed Quarter 1. • SLA signed and adopted Quarter 2. 	
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Key: CSAG- Community Safety Action Group
SLA- Service Level Agreement
ASB- Anti-Social Behaviour

Baseline and Current Position	Target 2005-06	End of Pathfinder Target 2008-09	Intervention	Milestones/outputs 2005-06	Lead
Employment					
<p>Ref: Empl 1. Unemployment rate 7.7%.</p> <p>262 registered people with Mental Illness in East Bournemouth, a high majority within the NM area. High IB claimant figures in 2002: 19% of working age adults in Boscombe West received IB. 28% of 40-49 year olds received IB. 27% of 50-59 year olds received IB. National figures were 6%, 7% and 12% respectively. In 2003 22.54% of Bosc West and 11.72% in Springbourne received IB/SDA. 7.3% nationally.</p>	<p>Employ outreach worker to engage with those furthest from the work place- 100 made contact with.</p> <p>75 people in to activity or work orientated programme via the Social Inclusion Project. 16 people assisted in acquiring employment.</p>	<p>Reduction in unemployment rate, to be brought in line with Bournemouth Borough Levels of 3%.</p> <p>Reduction in IB claimants to be brought in line with Bournemouth Borough Levels- 6.87%.</p> <p>Social Inclusion Project to be mainstreamed at the end of NM's 2 year funding.</p>	<p>Employment of Outreach worker to make contact with those furthest from the work place. Employment theme group to progress partnership working between organisations.</p> <p>The NM funded Social Inclusion Project will provide a co-ordinated three-step multi-agency approach to support, help and guide individuals with mental health problems in rediscovering their skills to live and work independently.</p>	<ul style="list-style-type: none"> • Delivery plan with key indicators and milestones to be established in Quarter 1. • Outreach Worker in place by Quarter 1. • 100 people not in work contacted by end of Quarter 4. • Personal action plans developed for each individual identifying barriers to employment. • 15 individual action plans to result in ensuring long term success in learning or work. • Secure 5 new organisations able to offer employment and work placement opportunities by the end of Quarter 4. • 75 people per year in activity or work orientated programme. • 16 people per year assisted in acquiring employment. • 50 people completing stage 3 over the 2 years, 100 in all stages combined over the 2 years. 	
<p>Ref: Empl 2. Additional activity</p>			<ul style="list-style-type: none"> • Employment Theme Group co-ordinating 	<ul style="list-style-type: none"> • Action plan developed Quarter 1. • Service Level Agreement developed 	JCP/ NM/

contributing to strategy.			multi-agency approach to developing volunteering, mentoring and work opportunities for those furthest from the work place. <ul style="list-style-type: none"> • Employment theme group feeding into Strengthening our Economy group. 	Quarters 1 and 2. <ul style="list-style-type: none"> • SLA Signed and adopted Quarter 2. • 10 businesses engaged with to provide work opportunities. 	BBC
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Key: JCP- Jobcentre Plus
 IB- Incapacity Benefit

Baseline and Current Position	Target 2005-06	End of Pathfinder Target 2008-09	Intervention	Milestone/outputs in 2005-06	Lead
Health					
Ref: Hth 1. 15% of people unable to access leisure activities due to cost.	150 people accessing 'Tennis For Free' Scheme- established at Shelley Park.	200 people accessing 'Tennis for Free' scheme. 15 local people trained up to deliver Tennis Coaching in the community.	'Tennis for Free' scheme to run for 5 years at Shelley park offering free tennis coaching, free tennis court/equipment usage and free training to volunteers.	<ul style="list-style-type: none"> Tennis for Free begins operation Quarter 1. Volunteers to run project trained and in place in Quarter 1. 75 different people accessing facilities every 2 quarters, 150 different people over all 4 quarters. 	NM/ HLC/ BBC
Ref: Hth 2. Only 23% of the NM population stated that they had five or more servings of fruit/veg per day- yet 44% rated their diets as being healthier than others.	Healthy Living Centre to deliver interventions- specific targets to be developed.	Specific targets to be developed- increase the number of people eating the recommended '5-a-day'.	HLC to develop range of activities to tackle poor diet best on examples of best practice used elsewhere. Investigate examples of best practice for increasing number of people eating 'five-a-day'.	<ul style="list-style-type: none"> Examples of best practice developed in Quarter 1. Interventions developed for delivery in Quarter 2. 	HLC/ NM
Ref: Hth 3. 33% of the NM population are smokers (national average 26%), 22% ex-smokers. 44% of young people aged 16-19 smoked.	Smoke Stop Team to deliver interventions through working with Healthy Living Centre- specific targets to be agreed.	Targeted programmes in place to reduce the levels of smoking to those in line with the national average (26%).	Investigate examples of best practice in reducing smoking levels, particularly among young people and develop initiatives with Smoke Stop Team and Healthy Living Centre to tackle high levels of smoking. Local Schools to assist in delivering	<ul style="list-style-type: none"> Examples of best practice developed in Quarter 1. Interventions developed for delivery in Quarters 2-4. 	NM/ BBC/ HLC/ PCT

			interventions.		
Ref: Hth 4. 23% of 16-19 year olds drank 7 or more units per day on a weekly basis- 15% drank that amount 2 or 3 times a week. 18% of 20-29 year olds drank 7 units or more 2 or 3 times a week.	Healthy Living Centre to deliver interventions- specific targets to be agreed by Quarter 2.	Specific end of pathfinder targets to be developed and agreed by Quarter 2.	Investigate examples of best practice for tackling alcohol abuse and develop initiatives with appropriate agencies. Connexions will be employing 2 fulltime outreach workers to work in schools to tackle substance mis-use issues.	<ul style="list-style-type: none"> • Examples of best practice developed with specific targets and interventions to be agreed in Quarter 2. • Targets for young people to be developed with Connexions workers once in post. 	PCT/ NM
Ref: Hth 5. High levels of Sexually Transmitted Diseases, particularly among young people.	Specific targets to be agreed in Quarter 2.	Specific targets to be agreed in Quarter 2.	Interventions to be developed through discussions with PCT, Connexions, school nurses.	<ul style="list-style-type: none"> • Interventions to be developed through discussions in Quarter 2. 	PCT.
Ref: Hth 6. Additional activity contributing to strategy.			<ul style="list-style-type: none"> • Audit of current leisure facilities and provisions. • Explore discount Leisure scheme by means tested benefit. Use Poole Borough Council's 'Access to Leisure' model as an example of best practice. • HLC and 50+ to investigate isolation of elderly people and develop 	<ul style="list-style-type: none"> • Leaflet produced Quarter 1. • Pilot currently taking place at Littledown Centre- report on findings to March Health & Education Group. • Interventions to be develop in Quarter 1. 	HLC BBC HLC/ NM

			<p>interventions as appropriate.</p> <ul style="list-style-type: none"> • SLA developed through Health and Education group. • Health and Education action plan. • Lobbying to provide Healthy School Meals in all local schools. • Additional activities from Healthy Living Centre Action Plan to be added in Quarter 1. • Support of Breast Friends support group through a community win. 	<ul style="list-style-type: none"> • SLA to be developed and agreed Quarter 1. • SLA to be signed Quarter 1-2. • Action plan finalised for delivery to start in Quarter 1. • On-going lobbying. • Additional activities added Quarter 1. 	H&E group.
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Key: HLC- Healthy Living Centre
SLA- Service Level Agreement
PCT- Primary Care Trust

BASELINE ISSUE	TARGETS	INTERVENTIONS	MILESTONES / OUTPUTS	LEAD
CROSS CUTTING				
<p>Community involvement and confidence.</p> <p>Overall 48% aware of NM Pathfinder in 2004- 29% in 2003. In zone 1 (Springbourne) 58% were aware of NM; in Zone 2 (Walpole Road area) 51% were aware of NM; in Zone 3 (Knyveton Gardens) only 30% were aware of NM.</p>	<ul style="list-style-type: none"> • Numbers of people involved in NM structures- currently 300, target for 2005/6- 400 people. • Range of groups involved in NM structures- currently 200, target for 2005/6- 225. • Development of capacity of those involved, feeling of ability to influence and actual levels of influence • Increase awareness of NM and it's activities, particularly among the Knyveton Gardens area. • Increase the involvement of residents in the Theme groups to atleast 5 per group. 	<ul style="list-style-type: none"> • Ongoing outreach by Community Involvement Worker • Widen involvement in delivery plan / performance management processes, using all activists as sounding board • Continuation of Training and Development programme from external sources. • Continuation of Community Wins. • Market the area through our own PR and working with Tourism. • Development of Diversity and Inclusion Strategy • Annual General Meeting to promote NM and it's activities and to increase involvement. • Elections to be held in 2005. 	<ul style="list-style-type: none"> • Evaluation of community engagement during Quarter 2 will establish / finalise baseline and set targets • 25 additional groups involved in NM work by end of 05/06 • residents attend appropriate courses/ training sessions as appropriate. • 4 rounds of community wins • Area brochure developed and produced Quarter 1. 	NM

Youth and Leisure opportunities	Increase number and range of facilities and improve access to existing	<ul style="list-style-type: none"> • Continue youth Radio Kidz project- 40 Young People involved per year. • Achieve new facility in St Mary's Church • Continue plans to develop community facility at Springbourne library • Link with other initiatives (Sea Cadets, mosque etc) • KPSK8 operational in Quarter 1. • Work with Youth Service over the audit of youth provisions and development of youth strategy. 	<ul style="list-style-type: none"> • On air Quarter 2. • Discussions on-going. Decision on whether to continue to pursue project to be made Quarter 1. • On-going- works to commence Quarter 2. • On-going. • Audit produced Quarter 2. • Strategy produced by the end of Quarter 4. 	NM
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8. Spending Plans

Spending Plan for 2005/06

Spend by theme and outcome	Code	Estimated Expenditure (£000)					Estimated Expenditure (£000)					Total NM grant spend (£000)	Other sources of direct funding (£000)			Other sources of estimated in-kind funding (£000)		
		Capital					Revenue						Revenue	Capital	Total	Revenue	Capital	Total
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total							
Leverage																		
ENVIRONMENT						0					0	0			0		0	
Safe and Clean						0	6.25	6.25	6.25	6.25	25	25			0		0	
Sub-total Theme 1		0	0	0	0	0	6.25	6.25	6.25	6.25	25	25	0	0	0	0	0	
HOUSING						0					0	0			0		0	
Street Improvement Coordinator							5.25	5.25	5.50	5.50	21.5	21.5						
Enforcement Officer							7.5	7.5	7.5	7.5	30.0	30.0						
Sub-total Theme 2		0	0	0	0	0	12.8	12.75	13	13	51.5	51.5	0	0	0	0	0	
HEALTH and EDUCATION						0					0	0			0		0	
Home School Support							6	6	6	6	24	24						
Social Inclusion							17.5	17.5	17.5	17.5	70	70						
Unallocated							12.5	12.5	12.5	12.5	50	50						
Sub-total Theme 3		0	0	0	0	0	36	36	36	36	144	144	0	0	0	0	0	
COMMUNITY SAFETY						0					0	0			0		0	
Street Wardens							19.5	20.0	19.5	20.0	79	79						
Sub-total Theme 4		0	0	0	0	0	19.5	20.0	19.5	20.0	79	79	0	0	0	0	0	
EMPLOYMENT						0					0	0			0		0	
Employment Outreach							3.75	3.75	3.75	3.75	15	15						
Sub-total Theme 5		0	0	0	0	0	3.75	3.75	3.75	3.75	15	15	0	0	0	0	0	
Cross Cutting						0					0	0			0		0	
Springbourne Library									50		50	50						
Town Centre Manager							3.7	3.7	3.7	3.7	14.7	14.7						
Community Wins							2.5	2.5	2.5	2.5	10	10						

Training and Development						0		2.5		2.5	5	5			0			0
Evaluation						0	6	5	5.5	5	22	21.5			0			0
Service Development Officer						0	8	8	8	8	32	32			0			0
Skate Park							25				25	25						
Unallocated							7.5	7.5	7.5	7.5	30	30						
Sub-total Theme 6						0	53	29	77	29	188	188			0			0
Mgmt & Admin						0					233	233			0			0
Grand Total			0	0	0	0	0	131	108	156	108	736	736	0	0	0	0	0

Outline of Spending Proposals for 2006-07 and 2007-08

Spending by theme	Capital	Revenue	Total	Other funding	Capital	Revenue	Total	Other funding	Total Capital	Total Revenue	Total other funding	Total All funding
	2006-7 (£000)				2007-8 (£000)				(£000)	(£000)	(£000)	(£000)
									0	0	0	0
Environment	0	0	0	0	0	0	0	0	0	0	0	0
Enforcement Officer		30				0			0	30	0	30
Decent Homes Grant		10										
Housing	0	40	40	0	0	0	0	0	0	40	0	40
									0	0	0	0
Health and Education	0	0	0	0	0	0	0	0	0	0	0	0
Social Inclusion		70							0	70	0	70
Community Safety	0	70	70	0	0	0	0	0	0	70	0	70
									0	0	0	0
Employment	0	0	0	0	0	0	0	0	0	0	0	0
Service Development Officer		34				37						
Well Spring		50										
Research and Feasibility		23										
Training and development		5										
Town Centre Manager		10										
Cross Cutting	0	122	122	0	0	37	37	0	0	159	0	159
Management & Administration		226	226			240	240		0	466	0	466
Grand Total	0	458	458	0	0	277	277	0	0	735	0	735