

BUSINESS PLAN 2007/08 'CREATING GREAT PLACES TO LIVE'

THE ACTIVITIES, ACTIONS AND PLANNED OUTCOMES

This document describes the activities, actions and planned outcomes in 2007/08 to achieve the Vision and Strategic Objectives set out in our Corporate Strategy 2006/08

1. Our Operating Environment

Many external factors and changes will affect our ability to maintain delivery of our programme and ambitions during 2007/08. We will need to respond and adapt to change in the National Agenda and co-operate closely in the development of new structures for delivery of regeneration and new initiatives which come forward during the year.

Locally we need to achieve better partnership working and performance to achieve maximum results from potentially more limited funding and develop a creative attitude to achieving results in our areas. We need to ensure that our plans take account of changes in the economic environment which could affect the potential for improvement within the BNG area.

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>CSR 2007: Continue to present BNG case for a level of funding which enables the programme to be delivered by:</p> <ol style="list-style-type: none"> 1. Working with all Pathfinders and Chairs to influence constructively the Local Government agenda and secure long term resources for the programme. 2. Working with our key partners to lobby Central Government on the case for BNG and demonstrate our achievements and show what still needs to be done. 	<ul style="list-style-type: none"> ▪ Contribute to the further promotion of Stretching our Resources Further paper by Pathfinder Chairs. ▪ Ensure BNG takes an active role in the National Pathfinder campaign. ▪ Provision of national and local good news stories and best practice examples. 	Reasonable allocation for 2008/11 which allows successful delivery programme to be maintained.	AM (JC)	Programme of work throughout 07/08.

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>Communities England: The forming of the new Regeneration Agency bringing together the funding of the Housing Corporation and English Partnerships by 2009 and the inclusion of Housing Market Renewal within the delivery functions of the agency means a transfer of the direct responsibility for the programme from CLG during 2008/09, part way through the next funding period.</p>	<ul style="list-style-type: none"> ▪ Continue to work closely with CLG and the emerging Communities England organisation to ensure smooth transfer of responsibilities. ▪ Look for opportunity to influence the future use of HMR funds to achieve greater investment in regeneration in BNG and complement other funding streams. ▪ Use the Review of Strategic Commissions to establish clear strategic direction and inform the Business Plan for 2008/09 for CLG and subsequently 2009/11 for Communities England. 	Smooth transition to new Agency maximizing opportunity to invest in BNG area.	AM	April 08

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>Local Area Agreements / Multi Area Agreements: There is a significant opportunity to use Housing Market Renewal and the pooling system which already exists between Newcastle and Gateshead through BNG to promote a Multi Area Agreement for Housing which will set out cross area shared targets and outcomes. An MAA would give the opportunity to eventually develop a more holistic approach to regeneration across LA boundaries.</p>	<ul style="list-style-type: none"> ▪ Continue discussions and formulate a proposal for Board which will outline a draft MAA to cover BNG funding ▪ Further develop the proposal to understand how other Housing funding streams operating across BNG area, e.g. ALMO Decent Homes and Housing Corporation NAHP can be better aligned. 	Considered response to potential new ways of working, building on existing arrangements	AM/KA/SJ/MF	Ongoing – T&W City Region MAA progressing to bid stage. Analytical capacity & role of housing markets ‘3 rd Pillar’. BNG involved in the next round of LAA’s.

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
Partnership Working: Effective partnership working is crucial to move the programme forward to achieve our vision. Some work has already begun and closer arrangements exist across the Board, partners and stakeholders. 1. Continue to work on 'partnering' with our consultants (Vector)	<ul style="list-style-type: none"> ▪ Hold partnering event in April 		AM	April 07
2. Improve effectiveness and efficiency	<ul style="list-style-type: none"> ▪ Review Partnership Management Structure. ▪ Implement the planned Staffing Review to introduce flexibility and closer management of our staff resources across BNG. ▪ Establish a Performance Management Framework to closely monitor our achievements. 	SLA to be delivered March 08	AM/SJ/MF	July 07 Jan 08 May/June 07 March 08 May 07

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
3. Continue to develop our communications within BNG and also to our key partners influencers and residents.	<ul style="list-style-type: none"> ▪ Community Engagement event. 		AM/KA/MP	
	<ul style="list-style-type: none"> ▪ Promote the results of our research. 		KA	July 07 Ongoing
	<ul style="list-style-type: none"> ▪ Publish 'Findings' documents for each piece of research. 		KA	Ongoing
	<ul style="list-style-type: none"> ▪ Publish three sixty stakeholder newsletter. ▪ New cross partnership communications and marketing group to be established 		MP	Ongoing 2-3pa . Spring 08 360 to go out imminently. January 2008

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
4. Develop learning opportunities within and across Pathfinders.	<ul style="list-style-type: none"> ▪ Continued contribution to Audit Commission Learning Events, Research & Strategy meetings, Communication, Directors' Forum ▪ Finance Forum, Programme Management. ▪ Visits to Pathfinders and other agencies. 		AM	In year
5. Further develop the Panel of Experts to assist Advisory Group and Appraisal Panel.	<ul style="list-style-type: none"> ▪ Identify individuals with expertise, to fill gaps, develop shared learning across BNG, establish annual programme. 		JC	In year
6. Work with Board members and their organisations to share good practice and knowledge transfer	<ul style="list-style-type: none"> ▪ Risk management procedures to be further developed with Home Group ▪ RDA, EP and LAs, GONE involvement in BNG's Learning Events programme. 		IM(ML)	Complete

2. Our Places

Bridging NewcastleGateshead covers an area at the heart of Tyneside but it is made up of many distinct places, each with different characteristics, challenges and opportunities. The review of the strategic commissions will identify the role and potential transformation of these places. However, in each area, there will be a need for innovative approaches to deliver sustainable improvement and place shaping, and marketing to improve perceptions and meet the aspirations of existing but especially new people. Joined up action to tackle anti-social behaviour and encourage community cohesion is also needed to underpin investment in the physical environment.

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>Innovation, sustainability and pathfinding:</p> <p>BNG actively practices and promotes innovation and pathfinding amongst its delivery partners. In 2007-2008 this will include:</p> <p>1. Further development of our Housing Market Intelligence model and Vitality Indices.</p>	<ul style="list-style-type: none"> ▪ Explore potential to monitor change over time of particular indicators within the VI domains ▪ Analyse house price data. Identify average selling price of new build compared to resales 	<p>Potential to monitor the impact of BNG and others' interventions to transform neighbourhoods</p>	<p>KA/HMI & VI workstream</p>	<p>March 2008, update provided to Advisory Group 11th January</p>


Activity	Actions	Outcome	Lead Officer (Board Member)	By When
3. Encourage delivery partners to carry out innovative and 'fun' community engagement exercises.	<ul style="list-style-type: none"> ▪ Promote 'special' engagement budget for this purpose. ▪ Share good practice via community engagement workstream/ information events 	Community continues to support the programme & understands what is going on and recognises positive change	MP/Community Engagement workstream	Ongoing
4. Encourage and support the delivery of better design including carbon neutral homes/renewable energy in BNG.	<ul style="list-style-type: none"> ▪ Promote BNG's commitment to sustainable development ▪ Develop guidance for partner developers ▪ 	<p>A greener BNG</p> <p>Economic benefits to local people.</p>	Head of Development/ Design workstream	<p>March 2008 2009</p> <p>March 2008 2009</p>
	<ul style="list-style-type: none"> ▪ Financially support the provision of homes with these attributes. 		JD/Programme Mgt Group	March 2008

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>Meeting aspirations</p> <p>Over the last 3 years we have greatly improved our understanding of the housing market and peoples' housing aspirations. Through our innovative research programme, we have identified what we need to do to encourage people to stay and new people to come to live in the pathfinder area. We will:</p> <p>1. Build new homes for families.</p>	<ul style="list-style-type: none"> Completion of new homes in Walker, Sunderland Road and Boklok. 	Families staying/ moving into BNG	JD/LAs	From April 2007
<p>2. Build homes with superior space and quality standards to meet aspirations identified in research.</p>	<ul style="list-style-type: none"> Develop Design principles between BNG and LAs. Carry out further analysis of the value given to these qualities by residents compared to cost of providing them. 	More easily adaptable properties and affordable warmth	Head of Development/ Design workstream	July 07 March 2008 March 2008 Sept 08 Sept 08
<p>3 Complete the 'Work here; like to live here?' research with people who work in the NewcastleGateshead area, including graduates.</p>	<ul style="list-style-type: none"> Complete study. 	Improved perceptions of the area; Graduate retention	KA KA	Nov 2007 complete and results available.

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>Place, promotion and reputation</p> <p>We want to create great places to live. Place making is at the heart of our work; we want to enhance the heritage of what is already here as well as provide improved and new homes in an environment, and with facilities, that meet aspirations. To do this will require physical interventions but also marketing and promoting how our places are improving.</p> <p>1. Create great places, as well as great homes, to ensure that the environment meets aspirations.</p>	<ul style="list-style-type: none"> ▪ Strategic commission reviews to clarify how public realm improvements will be achieved. ▪ Ongoing design reviews and work with CABE ▪ Start new developments with Home Zones in Walker, Byker and the Boklok scheme in Felling 	<p>Safe and pleasant environments – great places to live</p>	<p>KA/DU</p> <p>JS</p> <p>JD/LAs</p>	<p>Sept 2007</p> <p>March 2008 2009</p> <p>March 2008</p>
<p>2. Continue to promote BNG, its work and NewcastleGateshead to our key partners and influencers.</p>	<ul style="list-style-type: none"> ▪ See 'Our operating environment', action 3. 	<p>More positive profile of places within BNG</p>	<p>AM/KA</p>	<p>Sept 2007</p>

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
3. Explore the potential to complement the work of NewcastleGateshead Initiative's (NGI) LIVE; WORK; LEARN themes to promote the BNG area and places within it.	<ul style="list-style-type: none"> ▪ Reach agreement on an approach with NGI, Newcastle City and Gateshead Councils ▪ Launch first promotion 	Improvement in BNG area's reputation/ more positive media coverage	AM/KA/SJ/MF	March 2008 Part of move into Partnership in Gateshead Newcastle Partnership Structure
4. Communicate and feed back what is happening in the area to residents and stakeholders	<ul style="list-style-type: none"> ▪ Quarterly 'GreatPlaces' residents' newsletters ▪ 2 pa threesixty stakeholder newsletters ▪ Regular updates to MPs, Councillors and other audiences on projects in their areas ▪ Proactive dialogue with the media including National Pathfinder work 		MP MP AM/MP(JC) AM/MP(JC)	Quarterly Quarterly 2 pa As required Ongoing

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
<p>Respect and community cohesion</p> <p>The Government's Respect Agenda (2005) and the specific Respect Protocol between the Government, each pathfinder and the relevant partner local authorities highlight the importance of tackling anti-social behaviour, that if not corrected, could undermine our investment in the physical nature of different neighbourhoods.</p> <p>The various research and residents' surveys indicate that fear of crime and anti-social behaviour is still an issue for the BNG area, which needs to be tackled if we are to create great places to live.</p> <p>1. Contribute to the Respect Agenda.</p>	<ul style="list-style-type: none"> ▪ Develop a Respect Delivery Plan setting out how BNG and its partners will try to tackle anti-social behaviour through their interventions 	<p>More sustainable communities</p>	<p>KA/LAs</p>	<p>June 2007 Audit Commission Review January 2008 – commented on initial assessment – awaiting final report.</p>
<p>2. Establish direct link between the respect Agenda and the project appraisal process.</p>	<ul style="list-style-type: none"> ▪ Review the project appraisal process to include Respect/community cohesion 		<p>JD/IM</p>	<p>March 2008</p>
<p>3. Ensure people from different communities have the opportunity to benefit from BNG interventions and try to meet any specific housing needs in the area.</p>	<ul style="list-style-type: none"> ▪ Develop strategy setting out how BNG/partners will respond to the BME & new migrant research findings. 	<p>More diverse and cohesive communities</p>	<p>KA</p>	<p>March 2008</p>

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
4. Achieve continuity of revenue support particularly for neighbourhood management to support areas through change.	<ul style="list-style-type: none"> ▪ Work with Neighbourhood Management Workstream to align funding and partners. ▪ Continue to lobby on Capital and Revenue issue with CLG ▪ Monitor swap arrangements to ensure continuity of funding. 		AM Develop 08/11 Programme IM	<p style="text-align: center;">Nov 07</p> <p style="text-align: center;">March 2008</p>
Alignment of Funding Ensure the alignment of our programmes with other programmes for Housing, Economic Development, Respect and Community Cohesion.	<ul style="list-style-type: none"> ▪ Contribute to the development of the Sub Regional and the Regional Housing Strategy ▪ Working with the Local Authorities, Regional Housing Board and Housing Corporation ensure the SHIP programme is aligned with BNG. ▪ Contribute to the RES action plan and encourage complementary economic development investment eg skills development and tackling worklessness through Live Work. 	More effective use of BNG and other programme resources to achieve transformational impact in communities.	<p style="text-align: center;">KA</p> <p style="text-align: center;">KA/JD</p> <p style="text-align: center;">KA</p>	<p style="text-align: center;">2008</p> <p style="text-align: center;">March 2008 clearer co-ordination between programmes set up.</p> <p style="text-align: center;">2008 BNG workshop 21st February 2008, response to ONE Corporate Plan</p>

3. Improving our Organisational Performance

Improving our organisational performance and effectiveness is crucial to maximise the benefit of our programme and its impact on changing the places in which we work.

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
Continue the process of governance review and strengthening of Board membership	<ul style="list-style-type: none"> Recruit new Board members to strengthen skill base 	Effective and efficient governance structure and decision taking	AM (JC)	May 2007
	<ul style="list-style-type: none"> Improve information flows to the Board to support strategic decision taking 		AM	Dec 07 May 2007
	<ul style="list-style-type: none"> Sustain Board appraisal process 	Strengthen local governance.	AM (JC)	Nov 2007
	<ul style="list-style-type: none"> Develop representation on Area Boards. 		AM	March 2008
Develop strategic approach to value for money (VFM):				
1. Review and update BNG strategies to ensure VFM principles are embedded and delivered	<ul style="list-style-type: none"> Review asset management strategy; capital receipts policy; procurement strategy 	More focus on VFM and efficiency	IM	June 2007 Sept 07
2. Review and update efficiency plan 2006/2008	<ul style="list-style-type: none"> Work with partners to review the existing efficiency plan and seek further opportunities to demonstrate efficiency gains 	Report to September Board.	IM/JD/LAs	June 2007 Sept 07

Activity	Actions	Outcome	Lead Officer (Board Member)	By When
3. Improve risk management	<ul style="list-style-type: none"> ▪ Review and update strategic risk register ▪ Work with Home Group to improve risk management procedures ▪ Improve risk management section of project appraisal 		IM	June 2007
Employee development	<ul style="list-style-type: none"> ▪ Review IIP and determine if appropriate for BNG ▪ Determine training requirements of team including appraisal and diversity 	More effective core team	IM	March 2008 Jan 2008

4. Our Programme 2007/08

An investment programme is in place for 2007/08 to fund key interventions that will deliver our strategic objectives. Work is required to monitor the progress of this programme to ensure that programme targets agreed with CLG are achieved.

We will also need to develop the on-going investment programme for 2008 and beyond to respond to work already underway to review the strategic commission documents

Activity	Actions	Outcome	Lead Officer / Board Member	By When
Programme determined to deliver spend and outputs for 2007/08 in accordance with Deed of Variation signed by Gateshead Council, Newcastle City Council and DCLG	<ul style="list-style-type: none"> See attached programme summary and cashflow profile – Appendix 1 	2007/08 programme delivered	IM/JD	March 2008
Match funding delivered in accordance with Deed of Variation	<ul style="list-style-type: none"> See attached pie chart detailing match funding requirements – Appendix 2 	Holistic programme delivered	IM/JD	March 2008
BNG Core Team budget determined	<ul style="list-style-type: none"> Monthly budget monitoring to take place 	BNG Team successfully managed	AM/IM	March 2008
Staffing budgets continually reviewed	<ul style="list-style-type: none"> Monthly information monitored by AM, MF and SJ to determine optimum use 	Staffing resources used effectively	AM/MF/SJ	Ongoing

Activity	Actions	Outcome	Lead Officer / Board Member	By When
Programme continuously monitored	<ul style="list-style-type: none"> ▪ Monthly meetings of Programme Management Group and regular reports to Board in accordance with revised performance management framework ▪ Monitoring of cashflow projection on a monthly basis 	Effective programme management	IM/JD	March 2008

Activity	Actions	Outcome	Lead Officer / Board Member	By When
Deliver agreed CLG programme targets	<ul style="list-style-type: none"> ▪ Facilitate the construction of 241 homes ▪ Construct 120 homes ▪ Demolish 216 properties ▪ Acquire 160 properties ▪ Acquire 4.18 hectares of land ▪ Make available for development 11.83 hectares of land ▪ Refurbish 1482 homes ▪ Improve the environment of 771 homes 	Effective programme management	IM/JD	March 2008
Programme Implementation	<ul style="list-style-type: none"> ▪ Key Milestones Byker Ouseburn <ul style="list-style-type: none"> ▪ September – start work Bolam Coyne – <u>No longer in programme</u> ▪ October – Demolition complete at St Lawrence Square – now post April 2008 <u>now end of May 2008</u> Elswick Discovery <ul style="list-style-type: none"> ▪ June – Phase three of property improvements at Wingrove Terrace start - <u>Now January 2008</u> Scotswood Benwell <ul style="list-style-type: none"> ▪ June – Negotiations start to select developer partner for Housing EXPO - achieved ▪ July – completion of Homesfirst – <u>Now complete</u> Walker Riverside <ul style="list-style-type: none"> ▪ July – new homes complete at Walker Baths – <u>complete</u> ▪ November – Cleared site for Cambrian Phase 2 - <u>complete</u> Felling By Pass <ul style="list-style-type: none"> ▪ June – Boklok new build start on site – <u>Now July</u> ▪ October – Phase 2 of Sunderland Road improvement scheme complete - <u>now February 2008</u> ▪ October – The Avenues refurbishment scheme starts on site – <u>achieved</u> ▪ October – Environmental improvement works complete at Howard Street <u>now March 2008</u> 	Effective programme management	IM/JD	March 2008

	<p>Bensham and Saltwell</p> <ul style="list-style-type: none"> ▪ April 2007 – Design Contractor appointed on West of Saltwell Road project ▪ March 2008 – 26 Demolitions complete <u>(now post April 2008 as a result of programme management decision)</u> <p>Teams</p> <ul style="list-style-type: none"> ▪ March 2008 – 17 demolitions complete at Dixon Street complete <u>(now post April 2008 as a result of programme management decision)</u> 			
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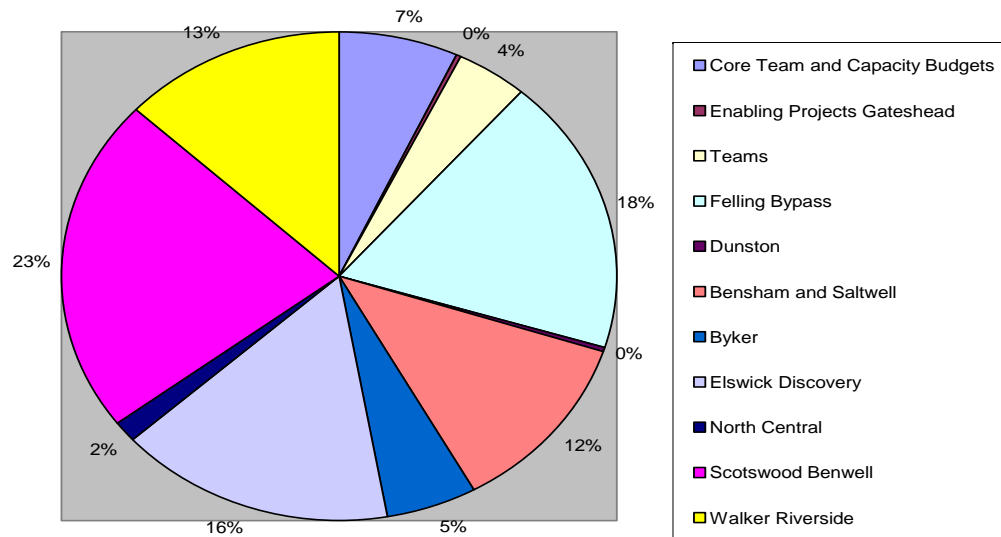
5. Our Priorities

Planning for the future – it is essential to maintain a clear, accurate vision and plan for the future to demonstrate to Government, our Partners and Communities that BNG will bring forward successful Housing Market Renewal.

Activity	Actions	Outcome	Lead Officer / Board Member	By When
1. Review the strategic commissions	<ul style="list-style-type: none"> Advisory Group – carry out reviews of each of proposed intervention area 	Story of change developed, achievements and aspirations established	KA(DU)	Sept 2007
2. Develop a visioning document	<ul style="list-style-type: none"> Agree brief with consultant and CAGE to produce overarching strategy for BNG. 	Firm basis for future decision making	AM/KA	April 2007
	<ul style="list-style-type: none"> Publish vision document 		AM	August Sept 2007
3. Publish Annual Report	<ul style="list-style-type: none"> Agree format and content 	Clear statement of what has been achieved 2006/7	KA/AM/MP	May 2007
	<ul style="list-style-type: none"> Publish report 		KA/AM/MP	July 2007
4. Business Planning 2008-09; 2008-11	<ul style="list-style-type: none"> Develop Business Plan for 2008/9, context of 3 year plan for 2008/11 to achieve transfer from CLG to Communities England 	Transitional arrangements in place to transfer smoothly to Communities England	BNG Management Team	Autumn 2008

APPENDIX 1

BNG Draft Programme 2007/08 - Total £ 41m



BNG Draft Budget 2007/08

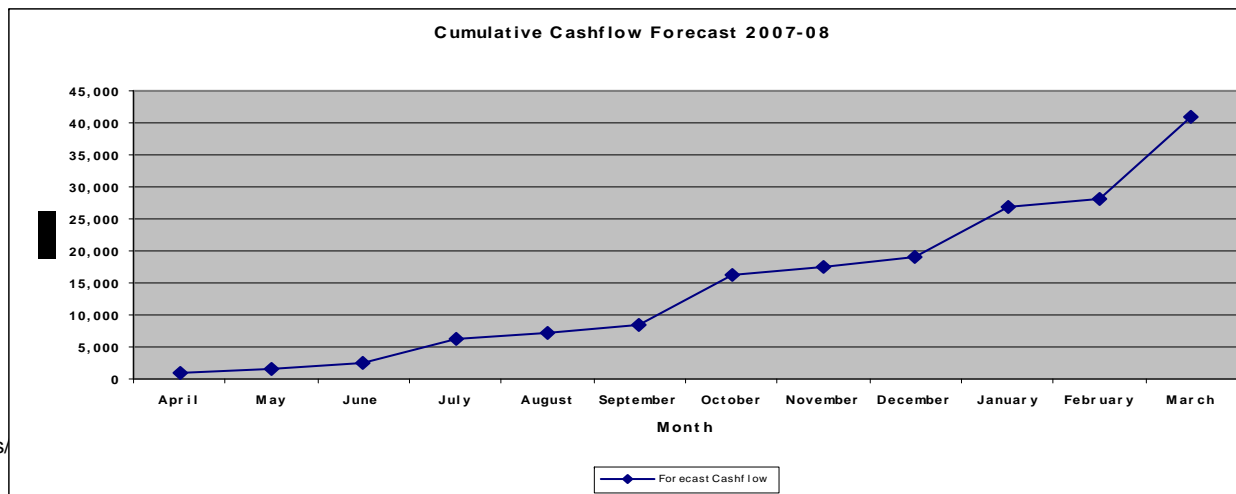
£000s

Core Team and Capacity Budgets	2,850
Enabling Projects Gateshead	158
Teams	1,707
Felling Bypass	7,433
Dunston	135
Bensham and Saltwell	4,886
Byker	2,205
Elswick Discovery	6,515
North Central	630
Scotswood Benwell	9,000
Walker Riverside	5,391

Total

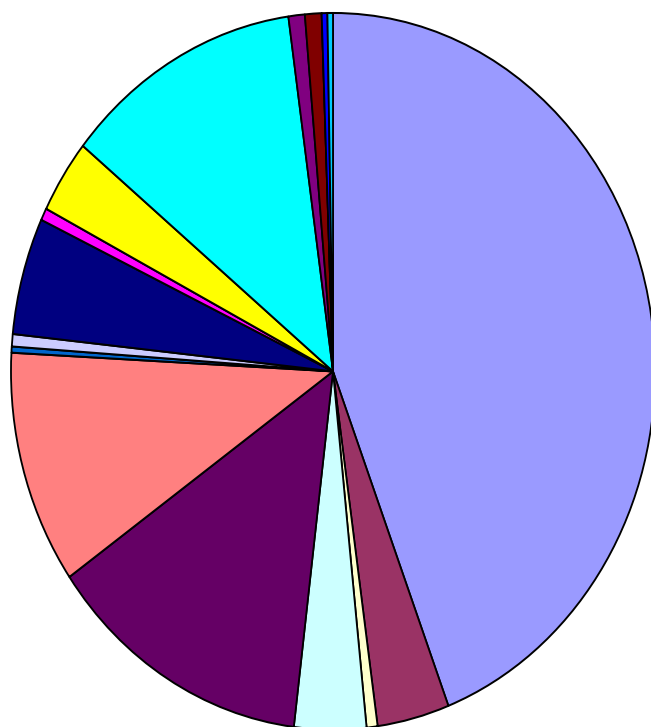
40,910

Cumulative Cashflow Forecast 2007-08



APPENDIX 2

Overall Programme 2007/08



- Bridging Newcastle Gateshead
- English Partnerships
- New Deal for Communities
- Neighbourhood Renewal Fund
- Your Homes Newcastle
- The Gateshead Housing Company
- Northumbria Police
- Registered Social Landlords
- Newcastle City Council
- Gateshead Council
- Single Housing Investment Pot
- Private Sector
- One North East
- Newcastle University
- Lottery

Bridging Newcastle Gateshead	40,910,000
English Partnerships	3,204,000
New Deal for Communities	600,000
Neighbourhood Renewal Fund	3,353,750
Your Homes Newcastle	12,392,248
The Gateshead Housing Company	9,630,982
Northumbria Police	439,000
Registered Social Landlords	476,988
Newcastle City Council	4,703,970
Gateshead Council	539,000
Single Housing Investment Pot	3,095,420
Private Sector	11,195,947
One North East	715,887
Newcastle University	715,887
Lottery	32,000
ERDF	350,000
Probation Service	189,000
	<u>92,544,079</u>