



Working Together to Improve Opportunities in Haverhill

Haverhill Community Budget Plan



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Introducing Haverhill Community Budget

ONE Haverhill is proud that Haverhill has been selected as one of the 12 national pilot areas testing Neighbourhood Community Budgets. We are pleased to have the chance to influence how services can be delivered in response to the priorities of local people and share our learning with others.

Our main aim is to give local people an opportunity to have a greater say in how public services are delivered; making them more efficient, cost effective and better able to meet the needs of local residents. This Community Budget Plan shows that local people had clear ideas about what their priorities were and that they have been reflected faithfully in the plans set out here.

ONE Haverhill is the body overseeing the Community Budget pilot scheme. It is a partnership which brings together business, faith, voluntary and community groups, health, education providers, the police and all three tiers of local government to influence how organisations provide public services to Haverhill. The members of ONE Haverhill retain their individual accountabilities to the community and their organisations while speaking with one voice in the town's interest. Together, they direct the focus and work of this Community Budget, lobby and influence partners to commit to new ways of working and oversee the implementation of the Community Budget Plan.

Therefore this document is not a formal line-by-line budget, reflecting the fact that ONE Haverhill is a partnership, not a formally constituted organisation. Our approach to the NCB has been to pool resources 'virtually' and not to ask partners to transfer money to ONE Haverhill. This reduces administrative overheads and avoids complex governance issues. The financial information that follows is contained within individual partner organisations' budget documentation, or, where estimates such as cost benefit analysis are used, figures are derived from detailed supporting information that can be made available on request.

ONE Haverhill's approach to community budgeting has been a pragmatic one, concentrating on two service areas: young people and the physical environment. These two key areas are known from previous community engagement activities in the town to be areas of concern for the community. These are also areas that held real potential for partnership working and change within the timescales of the pilot.

This plan sets out our achievements as we worked together to create Haverhill's first ever community budget.



To find out more about
ONE Haverhill visit:
www.onehaverhill.co.uk

Listening to the community

The broad membership of the ONE Haverhill Board enabled us to use our collective knowledge of the town to identify two key areas to focus on in this Community Budget. We knew that the people of Haverhill had concerns about opportunities for young people and the physical environment of the town and selected them as the priorities for this community budget.

In summer 2012, we carried out a large scale community engagement exercise to understand residents' experiences with public services with our two key focus areas. This gave insight into priorities, underlying causes of dissatisfaction, views on potential solutions and an indication from local residents on their willingness to become more involved.

More than **600** surveys (1 in 45 residents) were completed using a range of methods including face-to-face interviews, an online survey, 'videoqube' recording sessions, interactive forum meetings, focus groups and a young people's game delivered at a local academy.

The findings revealed that residents were generally satisfied with Haverhill as a place to live, with almost three-quarters expressing a high level of satisfaction. People were keen to get involved, with just over half of those surveyed saying they would get involved in local services if they felt they could improve them. This Community Budget Plan uses that goodwill to deliver services in new ways.

More information can be found in the **Community Engagement report** on the ONE Haverhill website. Please visit: www.onehaverhill.co.uk/resources

"I don't think they think about it collectively do they. I think if they were to get married and join hands, and all work together they might all save money."

Who spends what, where, why?

After seeking views from the community, ONE Haverhill's next task was to establish how much public money was being spent in Haverhill and on what, who held the budgets and to understand the reasons why it was spent in that way.

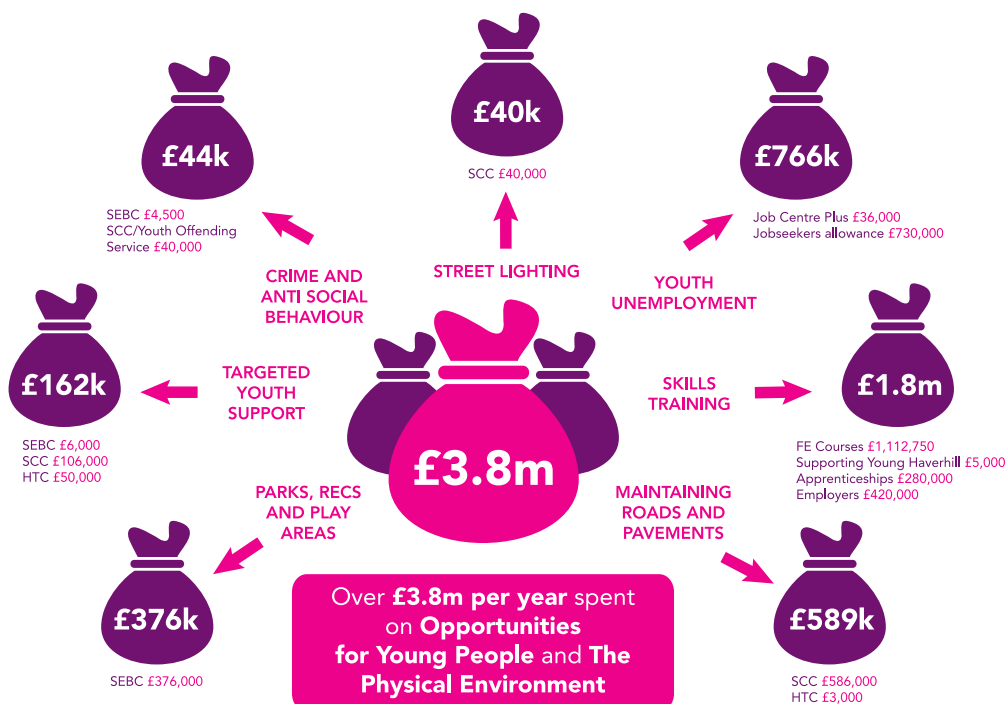
In 2012 we identified **66** different services delivered in Haverhill in our two key focus areas: **Opportunities for Young People** and the **Physical Environment**. We compared them with the priorities that people told us about in our community engagement work and dug deeper into how these services are delivered, by who, when, how much they cost and the potential to apply a Community Budget approach to them.

This exercise identified around **£48m** of public money is spent in Haverhill each year by the three local authorities alone and **8%** of this (**£3.8 million**) is spent on the key focus areas identified by the community.

That **£3.8million** is what this Community Budget aims to influence.

KEY

SCC: Suffolk County Council
HTC: Haverhill Town Council
SEBC: St Edmundsbury Borough Council



Within the £3.8 million, the significant areas of spend are:

£1.8million per year is spent on skills training through further education courses in colleges, workplace apprenticeships and a relatively small amount on preparing young people for the world of work.

£730,000 is the annual cost of Jobseekers Allowance for unemployed young people in Haverhill.

£206,000 per year is spent on targeted youth support and youth offending services.

An estimated **15%** of the cost of policing Haverhill is taken up with youth crime and nuisance behavior. It should be noted that this percentage is in line with the percentage of the population of Haverhill that are aged under 25 years.

£600,000 a year is spent on maintaining Haverhill's roads and pavements.

£40,000 a year is how much it costs to light Haverhill's streets, even after the lighting after midnight was reduced.

£400,000 is the annual spend on Haverhill's parks, recreation grounds and other public green spaces.

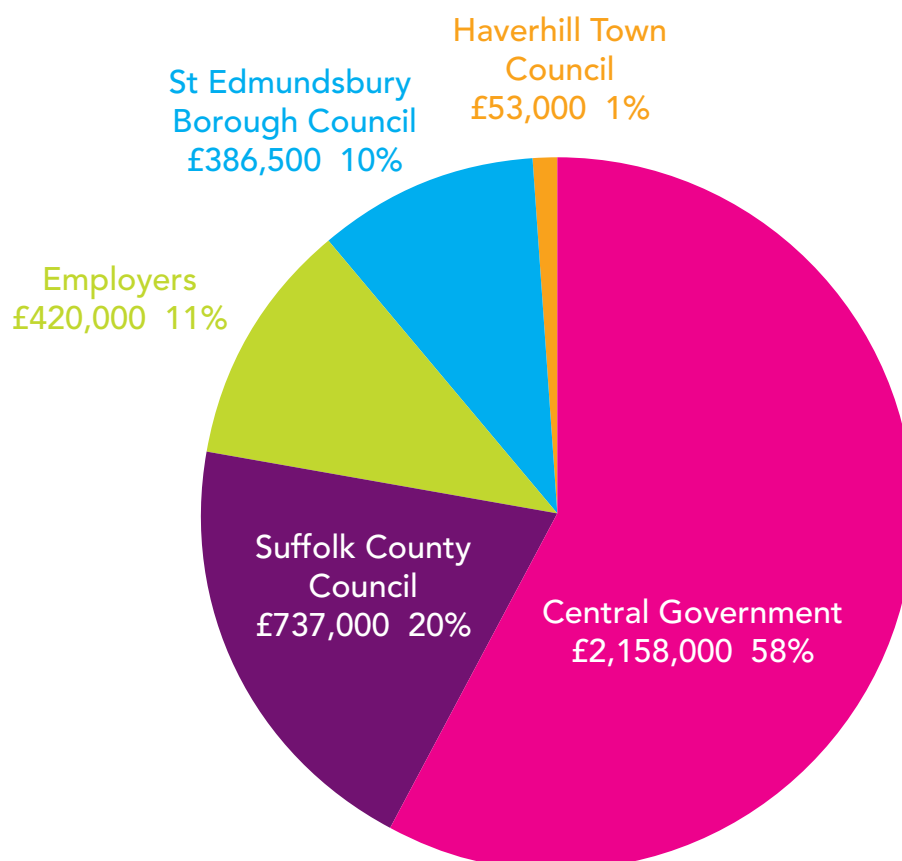
Who are currently the biggest spenders?

We showed on the previous page that **£3.8million** was spent on the two key focus areas of Haverhill's Community Budget. The chart below shows who spends that money.


It is clear from this that Central Government alone spends over half of the **£3.8million**, including spending **£1.4million** on further education courses and apprenticeships. Central Government also spends **£730,000** a year on Jobseekers Allowance for unemployed young people. The basis for some of the proposals that follow is that spend on Jobseekers Allowance could be reduced if the spend on training resulted in more young people getting jobs at the end of their courses or apprenticeships. This, in turn, helps to reduce welfare benefits and increase business productivity while giving young people confidence that they have a future in Haverhill.

Employers spend over **£400,000** a year on apprentices' wages. This is a vital part of their training after leaving school and also creates the skilled workforce that the town needs.

The amounts spent by the three councils that provide services in Haverhill are all in similar proportion to the size of each of the organisation's total budget. The proposals that follow show how their contributions, plus a little new money, can make a huge change to the outcomes for young people and how the people of Haverhill can influence the care and maintenance of their physical environment.



What are we going to do?



"If there were to be youth projects in Haverhill and that would stop our problems of an evening ... then I'd be happy to help..."

In winter 2012 a series of workshops were held with service managers and residents to co-design solutions to the issues that the community prioritised for the Community Budget.

A number of proposals emerged from these workshops, each having identifiable short or long term financial savings for the taxpayer or other benefits for the community.

What came from these workshops was a very real need to have a unique all encompassing youth service for the town and it was evident that it would only be possible with collaboration between local authorities, businesses, schools, and other partners. It would also need volunteer input from businesses and residents as mentors for young people.

To improve the physical environment within Haverhill a mixture of quicker and easier reporting of problems, improved communication, coordinated inspections and significant investment in pavements was needed. An idea that came from the focus groups was to get people to come forward from the community and volunteer to coordinate reporting problems and undertake minor repairs or improvements themselves, where possible and appropriate.

The proposals put forward for consideration are in the tables that follow. These describe the proposals briefly, identify our cost estimates and list the benefits of seeing them through. Although a budget, by definition, has to be about money, this is a Community Budget, so the broader outcomes for the community are equally important. All these proposals deliver broader benefits for Haverhill and embed the philosophy of localism and community budgeting.

What are we going to do?

Opportunities for Young People



Proposal for a venue for youth activities

This provides open access sessions along the lines of a youth club, plus outreach work. Together they support young people's personal and social needs. This will also give access to young people by statutory bodies for example, for healthy living advice.

set up costs/year 1

£32,000 per year running costs (staff and resources) plus unknown amount to bring venue up to standard (estimated around £10,000 but could be much more or much less, depending on the premises found).

ongoing running costs

£32,000 per year

short term financial benefits

Est. £17,600 per year cost of antisocial behaviour saved.

The Police and Courts would benefit from the youth activities through a small reduction in crime and antisocial behaviour (and, possibly, the perception of young people's behaviour.) The saving consists mostly of reducing the time taken up by Police Officers and call handlers responding to reports of antisocial behaviour, so it is more about making better use of their time rather than employing them for fewer hours.

community benefits

The financial benefits of youth activities rest on reducing antisocial behaviour. But this proposal is much more about young people having a place to go, building a sense of community and showing that the town values them. It will also help some of the young people deal with personal issues such as low self esteem, loneliness, health or care concerns, which all help to improve their overall health and wellbeing.



"Information is patchy and inconsistent. I'd like to see a central place that I could go to to access young trainees"

Proposal for careers support and business partnership

A Skills Manager will be recruited to work out of a venue to help match training needs with employment opportunities, create more apprenticeships, traineeships, jobs and work experience placements, organise other work place training and broker connections/support for young people, parents and businesses. An apprentice will be employed to support them and provide an opportunity to a Haverhill young person.

set up costs/year 1

£50,000 running costs

ongoing running costs

£50,000 per year

short term financial benefits

Est. £74,000 per year benefits and skills funding savings.

The careers support scheme will be business led and aims to improve the provision of training to meet local employers' needs. This would result in direct savings as it could reduce waste in further education funding by the Skills Funding Agency (it costs the taxpayer at least £4,000 per year when a student drops out of a FE course or apprenticeship because they chose badly) and in the Department for Work and Pensions paying Jobseekers Allowance when jobs would be offered by Haverhill employers if the system worked better.

community benefits

Clearer and more achievable aspirations about training and employment improve young people's chances of getting decent jobs and increase their lifetime earnings. In turn, this increases the money available to be spent in Haverhill businesses. It also improves business productivity as young people will fit Haverhill businesses' needs because businesses have had a strong influence in what happens.

What are we going to do?

Opportunities for Young People

Proposal for the H1 Centre

The H1 Centre will be a venue that provides youth activities, careers advice, employment advice, training and other activities all in a single place. It will be open to all young people in Haverhill and will provide targeted help for the most vulnerable or disengaged.

set up costs/year 1

Maximum £250,000 refurbishment costs for buildings currently being considered, which would require additional funding to the amount already pledged, but could be much less.

ongoing running costs

£125,000 a year of which £43,000 covers extra services, including those that target the more vulnerable or disadvantaged young people.

short term financial benefits

Est. £126,500 per year reduction in the cost to the Police and criminal justice system of antisocial behaviour, to the Department Work and Pensions in Jobseekers allowance and Department of Education in skills funding savings.

community benefits

Putting the venue for youth activities and the careers advice/business partnership proposals together in the same building means that young people with more demanding health, wellbeing and employment needs can be helped earlier and more effectively, improving outcomes and saving the taxpayer more costly support later in life. It also provides some apprenticeships, training and work experience opportunities for vulnerable young people who need this sort of support to start their journey to independent adulthood.

"What provision is there for youngsters to meet up when they are too young to go to the pub? Haverhill should be proactive and create a safe space where youngsters could hang out."

Proposal for Haverhill Youth Co.

Once the H1 Centre is established, plans will be developed over the next 2 years for a social enterprise model that delivers youth services for Haverhill. Running a youth service for Haverhill by local people will enable issues to be addressed faster and from local resources, including more volunteers than centralised services can muster. Our concept is a mix of providing local services commissioned by public sector organisations and harnessing the power of volunteers in the town.

This three stage approach will improve opportunities for young people, based on the priorities set by the residents in our community engagement work.

Stage 1: establish a venue from which to run activities for young people and recruit a Youth Skills Manager who will establish a partnership between businesses, young people, parents, colleges, schools, the Jobcentre and other stakeholders making it simpler for businesses to offer training and job opportunities.

Stage 2: develop the 'H1 Centre' which will bring the youth activities and careers support work into one venue and add other support for young people's personal, health, social and employment needs. The speed at which we can do this depends on securing premises, getting the initial funding together and making sure we have a sustainable business plan.

Stage 3: our ultimate ambition is to create a youth service for Haverhill – Haverhill Youth Co. This is a long term project that we will start once the H1 Centre is under way.

Haverhill
Youth Co.

H1 Centre

Youth activities venue
Careers support & business partnership

What are we going to do?

The Physical Environment

Proposal for better communication and coordination

To speed up reporting of Highways and other issues about the physical environment, all three councils will use the Fix My Street website for public access and feedback on the issues reported. They will promote its use to the community and facilitate access by making it more readily available in public places. At the same time, the councils will coordinate data on who owns what assets in Haverhill, when inspections and works are to be done and other activities to be able to respond quickly and effectively and save officer time in the long run.

set up costs/year 1

£10,000 software and equipment.

ongoing running costs

£6,000 per year on software licences and publicity material.

short term financial benefits

Better communication, sharing information and coordinating inspections between them could save the three councils around £12,000 per year in officer time. The saving consists mostly of reducing the time taken up by managers dealing with things that are someone else's responsibility, so it is more about making more productive use of their time and saving the public's frustrations rather than employing people for fewer hours.

community benefits

Together, these proposals will make it easier to report and deal with problems with the roads, pavements, parks, recreation grounds and street lights. This makes it less frustrating for the people of Haverhill and helps to speed up solving problems because public services cut out some of the time wasted in dealing with multiple queries about the same issue.



Proposal for Community Ambassadors

These will be a group of around 50 volunteers who can be the eyes and ears for a few streets to report problems and, where they want to, carry out minor repairs and improvements themselves; things like clearing snow, planting green spaces, repairing street signs and filling wheel ruts in verges. People will not be expected to do the work of the councils; this proposal is about improving communication and giving people permission, tools and training to carry out minor works where they want to.

set up costs/year 1

£10,000 on recruiting and training volunteers and equipping them with tools (new spend).

ongoing running costs

£5,000 per year

short term financial benefits

The value of the time that the volunteers will put in is estimated at £55,000 a year, based on standard ways of calculating this based on the average local hourly pay.

community benefits

A network of volunteers each covering a few streets around their house can cut out a lot of the uncertainty that frustrates people; they can be the middle men between residents and public services that give people more confidence about a problem being taken seriously. Where the problem can be dealt with by a volunteer and a group of residents, the training, tools and insurance will be provided to enable them to fix it themselves if they want to. Action will be far quicker and their streets will be nicer to live in. One of the key benefits will be enhancing people's pride in and responsibility for their own community.

What are we going to do?

The Physical Environment



Proposal for better pavements

In the community engagement work, people made a point that the pavements on the older residential estates were in a comparatively poor condition. Suffolk County Council is responsible for maintaining most of Haverhill's pavements and in 2012-13 spent 80% of its pavements budget for the Western Area on Haverhill's pavements and is committed to spending 40% in 2013-14 (note that the town has around 25% of the area's population). This proposal is about additional work that would only be possible by partners pooling capital budgets in the coming year or two.

set up costs/year 1

A £1million one-off capital cost could replace pavements on the 20 'worst' streets. This money would not be available through normal budgets, so would rely on redirecting other planned spending.

ongoing running costs

Once the one-off capital work is done, maintaining Haverhill's pavements would revert to the County Council's normal cycle of maintenance and budgeting.

short term financial benefits

A reduction in claims for compensation following a trip on the pavements could save Suffolk County Council around £95,000 over 3 years, based on past claims in Haverhill. After the initial investment, the annual spend on maintaining Haverhill's pavements should also reduce.

community benefits

Bringing more of the worst pavements in Haverhill up to standard will encourage more people to walk to school, work and the shops. It could contribute to the town centre's regeneration in a sustainable way. It also helps to show the people living on the increasingly tired looking estates that their environment and safety is important and they have been listened to.

"I'm not being funny, we need beautiful, pristine, smooth pavements if they are turning the sodding lights off. Leave the lights on and we don't mind the pavements, or the other way round!"



Spenders and Savers

By refocusing 10% of the £3.8million spent in the two key priority areas, and adding a little extra money, this Community Budget reshapes services to meet local needs better and saves the taxpayer over £3million while increasing business productivity by over £2million.

In February 2013, a wide range of partners in this Community Budget made pledges to support the Budget's implementation. The table opposite shows who is contributing cash or 'in kind' services that have a cash equivalent value, and who benefits financially from those contributions.

The short term savings captured in this table are slightly greater than the costs of making those savings, so this Community Budget fulfills one of its initial goals; achieving better outcomes by spending funding more effectively.

It is notable that Central Government is a bigger saver than spender in this Community Budget and that Haverhill Town Council is a big spender without seeing direct savings. This provides the opportunity for Central Government to 'pre-invest' more of their savings into funding these proposals in the way they have already started to with the very welcome funding for the Youth Skills Manager post through Jobcentre Plus (see the table that follows).

More substantial savings to the taxpayer are available in the longer term. **Appendix 2** details a potential return of **£3.3million** savings over 5 years on spending of just over **£1million** over the same time. Businesses should benefit from increased productivity from the proposals in this Budget Plan too, to the tune of **£2.2million**. So, in effect, by spending in a different way just **12%** of the **£3.8million** total annual spending described earlier and adding an extra **3%** spending (the **£465,000** and **£117,700** totals in the table), financial benefits of **£5.5million** can be achieved.

In addition to such significant financial savings, this Community Budget aims to bring less tangible benefits. These include:

- A more empowered community that has confidence that it can influence priorities and services delivered in its own town.
- An effective model of localism that can be extended to other services in Haverhill and to other towns.
- A new partnership between businesses and public services in the town that involves businesses in defining and creating the local workforce skills they need and public services in supporting them more directly.

	Spending an existing budget in a different way	Spending additional money	Potential savings and productivity improvements
The community of Haverhill; volunteers, businesses		£62,000 per year employers' contribution to 20 additional apprenticeships (through paying their wages while training)	Additional productivity value of these apprenticeships to Haverhill's businesses averages £440,000 per year by year 5
Haverhill Town Council	<p>Provide premises management for the H1 Centre, relocating staff to provide cover</p> <p>Pay for the set up costs of the youth activities £25,000</p> <p>Capital and first year revenue costs of H1 Centre £230,000</p>	Buy and install a touchscreen computer in the Arts Centre £700	
St Edmundsbury Borough Council	<p>Focus the Council's Youth and Community Development time on helping set up the youth activities est. £20,000</p> <p>Enable a refocus of Community Grants to focus on these priorities - up to £50,000</p>		Reduce staff time fielding queries that St Edmundsbury Borough Council is not responsible for (a relatively small amount, so not quantified)
Suffolk County Council	<p>Pool County Councillors' 2012/13 Quality of Life budgets - £26,000</p> <p>Potential for contributing the premises for the H1 Centre (value as yet unknown)</p> <p>Provide officer time to support the careers and business partnership work (estimated to be worth £4,000 per year)</p> <p>Prioritise Highways Western Area budget for Haverhill for a further year (£110,000 or 44% of the Western Area Highways budget for pavement maintenance)</p>	Provide a resource budget for the H1 Centre advisor: £5,000	Reduce staff time fielding queries that Suffolk County Council is not responsible for (estimated equivalent to £12,000 per year)
Police and Criminal Justice System			<p>Reduce prosecutions and Anti Social Behaviour Orders £31,000</p> <p>Reduce ASB reports (time equivalent to £10,000).</p>
Central Government (Dept Work and Pensions, Dept of Education)		Fund a Youth Skills Manager post and apprentice £50,000 (DWP)	<p>Reduce Jobseekers Allowance (DWP) £57,000 with H1 Centre</p> <p>Reduce 'false starts' that duplicate spending on FE courses (DfE) £28,000</p>
Total	£465,000*	£117,700	£578,000**

* plus the potential value of premises for the H1 Centre which could be very substantial

** some of these savings and productivity improvements can be achieved in the same year as the contribution is spent and some can only be achieved if the effort is sustained over many years

The Pledges

Physical Environment

Suffolk County Council committed to a further year of prioritising Haverhill's pavements in its maintenance plans, pool unspent Quality of Life budgets to help set up the Community Ambassador proposal, work with partners to share information on how we prioritise our work, map assets jointly with St Edmundsbury Borough Council and Havebury Housing and support the use of the Fix My Street website in Haverhill House.

Havebury Housing committed to share Information, take the opportunity for Havebury Area Monitors to support the Community Ambassadors proposal, look into opportunities for closer working including pride in my postcode and shared inspections and to promote Fix my Street in their new offices on the High Street

St Edmundsbury Borough Council committed to share information, co-ordinate inspections, set up Fix My Street in Haverhill House, divert some of Council's community development team time to piloting the Community Ambassador proposal and help to connect the volunteers with street cleansing staff.

Community Action Suffolk (Volunteer Haverhill) committed to recruiting and supporting the volunteer Community Ambassadors if funding is available

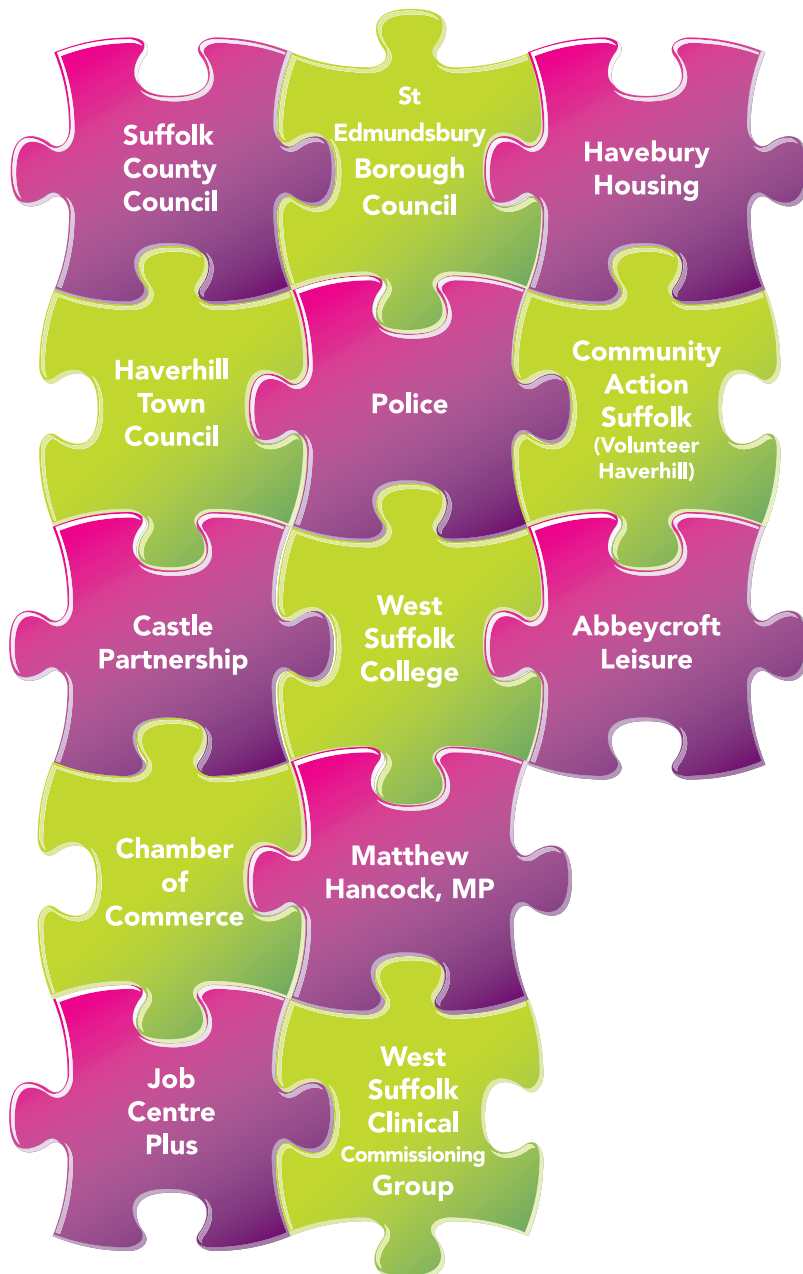
Police, Abbeycroft, LEAP, GP surgeries, Library, Schools pledged support in principle to have Fix My Street link on current computers

Haverhill Town Council committed to install a touch screen tablet in the Arts Centre and encourage use of Fix My Street on it and to support Community Action Suffolk to run the Community Ambassador scheme



The Pledges

Young People



Haverhill Town Council pledged to provide £25,000 budget for the youth activities proposal and potentially £150,000 capital and £80,000 revenue for the proposed H1 Centre.

St Edmundsbury Borough Council committed to apply any relevant elements of the Council's youth work resources for Haverhill to delivering the project, including time of youth officer. Offer to also look at use of the Council's buildings if one is identified as being suitable.

Job Centre Plus, committed £50,000 to fund a post to help set up the careers support/business partnership proposal and other parts of the proposals for young people.

Suffolk Police offered space in Haverhill Police Station if needed, Police input to the H1 Centre and to support a Safer Neighbourhood Team bike repair project for Young People.

Suffolk County Council committed to work with ONE Haverhill on the Raising the Bar Initiative and to pilot an easy way of connecting employers and young people in Haverhill and to provide officer time and funding to support the careers support/business partnership proposal. The Council also encouraged a longer term conversation about re-configuring Children and Young People's Directorate spending in Haverhill.

Abbeycroft Leisure offered to share experience of their social enterprise model to help shape up the Haverhill Youth Co. proposal.

Castle Partnership offered to explore schools resources and venues to help deliver the proposals.

Matthew Hancock, MP pledged to provide publicity for Haverhill Community Budget and the young people proposals.

West Suffolk College offered the LEAP Centre as a base for the new Haverhill Skills Manager and the careers support/business partnership proposal.

Suffolk Chamber committed to support the new Haverhill Skills Manager to deliver the careers support/business partnership proposal.

Community Action Suffolk (Volunteer Haverhill) offered to support young people into volunteering.

West Suffolk Clinical Commissioning Group pledged the 'Live Well' initiative to operate from the H1 Centre when it is established.

Havebury Housing offered to explore creating apprenticeships and work placements, alongside antisocial behaviour initiatives and support to apply for grants.

The Conclusion

ONE Haverhill's Community Budget pilot has been a challenging but ultimately successful initiative. By focusing our efforts on areas that we knew were priorities for the community, and with a pragmatic, inclusive, 'can do' and determined approach, we have produced a set of proposals that will make a real difference. Local people will feel that difference, and will know that their views and ideas were at the forefront in their development. This is localism in action.

Haverhill's Community Budget refocuses **£465,000** of existing funding on priorities that the businesses and residents of Haverhill told us about. It also proposes new funding of **£117,700**, something that we know is difficult in times of financial austerity, but the partners in ONE Haverhill believe that together, those amounts quickly deliver savings and improved productivity valued at **£578,000**. The bigger gain is in potential long term savings in the areas of training and the criminal justice system. With a cautious estimate of over **£3million** savings to be made mostly by Central Government where the initial investment is being made largely by Local Government, we want the Department for Communities and Local Government to re-invest a proportion of the savings to enable us to sustain this work. We see

this as essential not just to give us the money to deliver the savings but to give the ONE Haverhill partners the incentive to sustain the effort.

We are also asking the businesses of Haverhill to play their part. We want them to create new opportunities for school pupils to learn about the world of work, help shape their aspirations about qualifications and employment and create opportunities for them such as more apprenticeships. In return, they will start to see productivity gains that we estimate as worth **£2.2million** in the first five years by meeting their workforce needs through skilled apprentices.

Although ONE Haverhill was an existing partnership at the outset, the Community Budget was its first real opportunity to oversee a significant local initiative. It wasn't an easy process and there were disagreements along the way, some of them - such as governance and accountability - were fundamental to the ethos of the partnership. ONE Haverhill has overcome these and the partnership is stronger as a result, is in a good position to take the proposals forward, and to extend the Community Budget approach to other areas of service provision in future.



"I've taken on an apprentice and she's fantastic but the service behind it needs to be addressed to get more youngsters on the scene"

This is not to say that the pilot is complete. Some quick wins are in place, but the bigger prizes such as a single youth service and the H1 venue will take longer to deliver. We have structures (such as a local youth steering group) and a positive direction of travel in place which gives us confidence that these will be achieved in the next two years.

Some will ask what is different about this approach. The outcomes of the pilot show that there has been a real change from 'silo' working by partner agencies towards goals that have genuinely been driven by the Haverhill community. For example, no single agency would have taken on the challenge of establishing a dedicated youth service for Haverhill, and ONE Haverhill in its pre-Community Budget guise would not have been able to provide it. Without the particular perspective of a Community Budget we would not have been able to marry up such a broad range of issues and sought such ambitious savings and productivity improvements. And most of what we will achieve will be by redirecting existing money, not by seeking new money at a time of financial austerity.

The pilot has also embedded the idea of engaging the community in setting local priorities, developing solutions, and delivering outcomes. We can do more of this, but we can say with certainty that this is not something local people have experienced with such depth before nor responded with such a willingness to get involved if it will actually make a difference. We are focusing our efforts on their priorities and want to keep people informed and engaged on a 'you said..., we did...' basis that will show that they have been taken seriously.

The next steps are to deliver on the pilot proposals, learn from what we have done so far, and to sustain the Community Budgeting approach into the future. To help us on this future journey, we have a strong partnership and delivery structures in place, an evaluation process planned, and a toolkit that will guide us in repeating and improving on the pilot experience.



Appendix. 1

Initial Learning and Evaluation

An Evaluation of the Haverhill Community Budget will take place during the second half of 2013. This section is therefore limited to an evaluation of the process of creating this Community Budget Plan. We have identified a number of lessons for anyone else undertaking such an initiative in a similar sized community.

It is not easy to put aside organisational agendas to work differently at a local level, but ONE Haverhill has proved that with a positive attitude towards collaboration the rewards are worth the effort.

The Haverhill Community Budget pilot has helped the town be clearer about what is important through the community engagement work which included many conversations and co-design workshops where residents sat down with service managers to explain their priorities and exert more direct influence on how taxpayers' money is spent on those priorities. We have learned how powerful this is if the right people can be engaged at the right time.

The pre-existence of the ONE Haverhill Board was a strength. Putting together an organisation such as ONE Haverhill takes time for relationships and partnerships to be built - a year or more. The 'forming, storming, norming' process is unavoidable and timely support for the process is important. The community engagement work also generated a high level of potential for community involvement in delivering the redesigned services.

It has taken just over a year to develop the Haverhill Community Budget. In all, 340 working days have been spent by a core group of dedicated people from Haverhill businesses, the town, borough and county councils and Department for Communities and Local Government (DCLG). The cost estimate for this time is £175,000, of which £110,000 was granted to the project by DCLG. The rest are contributions of people's time from those organisations. It is important that anyone carrying out a community budget understands how long it takes and has the resources to see it through.

Change management was important but, with the benefit of hindsight, we feel that we underestimated the effort it would take to achieve our goals. Another time round, we would have invested more effort in this area.

ONE Haverhill took a very pragmatic approach to developing the Haverhill Community Budget. The Board identified two areas of public service that they knew were important in the town and issues that held real potential for partnership working and change within the timescales of the pilot. We followed this principle with an '80/20' approach, making decisions based on having 80% of the possible information to hand, knowing that the final 20% takes a disproportionate amount of time and rarely adds anything extra for decision making. This approach served well during the service mapping, community engagement and cost benefit analysis parts of the process.

Involving business people at the heart of the Community Budget pilot scheme was important in challenging some of the assumptions about how things work or what public services assume cannot be changed. If a second community budget were to be established in Haverhill, we estimate that it could be done in half the time and at half the cost by speeding up some of the processes and reusing some of the information gathered and the relationships now built.

Appendix. 2

Long Term Benefits

This is a short summary of how we have calculated just two of the long term benefits identified in this document. A more detailed technical paper about our cost benefit analysis is available on the ONE Haverhill website www.onehaverhill.org.uk

Community Ambassadors

"Studies of the cost versus benefit of involving volunteers suggest a return of between £2 and £8 for each pound invested by most organisations in their volunteers" (Joseph Rowntree Foundation, 1997.) For the Community Ambassadors proposal, our estimate of £10,000 investment brings in £55,000 per year return in the first 12 months (£5.50 return for every £1 invested.) The return on investment will increase future years as training and equipment costs will be much lower than in the first year. At this rate, in the first five years £275,000 worth of services will have been delivered by volunteers in Haverhill at an estimated cost to the taxpayer of £30,000.

The Community Development Foundation suggests a return of £2.16 in

'social returns' over the course of five years for every £1 spent. This is based on a number of proxy measures for wellbeing and positive functioning that cover health, social care, income and democratic engagement, all of which cost money to achieve by other means. Thus, for the £30,000 invested over the first five years, an additional £60,000 can be counted on as a return on investment.

In total, the longer term benefit of getting the people of Haverhill voluntarily involved in redesigning services and delivering them could add up to £330,000 over the next five years at a cost of just £30,000.

Opportunities for Young People

Studies on the long term costs of being not in education, employment, or training (NEET) show that being NEET at some time between 16 and 18 has serious continuing impact on a young person's life chances.

"A young person NEET in 2008 will cost an average of £56,000 in public finance costs before retirement age (for example, welfare payments, costs to health and criminal justice services, and loss of tax and national insurance revenue) - Against the Odds 2010, Audit Commission.

For the first five years of providing the careers support and business partnership proposal targeted at young people who are NEET or unemployed, we have estimated a potential long term saving of up to £5.5million to the taxpayer. As this saving is achieved over many decades, and much else could have affected those young people's lives for the better in that time, we are attributing only 10% of this saving directly to our intervention. At this very conservative estimate, £550,000 can be saved.

The H1 Centre proposal adds intensive work with harder to reach young people, so it is reasonable to attribute more of the long term savings to the Centre's work. The estimated long term returns for the Centre is an additional £560,000 for each year- an additional £2.8million over the first five years of its life.

In total, the long term benefits of the Haverhill Community Budget's youth interventions add up to well over £3million at a cost of £1million to set up and run the Centre in its first five years.

Appendix. 3

ONE Haverhill Governance and Accountability

The purpose of ONE Haverhill is to be a single, consensual voice for Haverhill, influencing how organisations deliver services for the better. It does not have decision making powers or a budget. Instead it aims to influence/lobby how partners deliver/allocate resources in the town. The direct accountabilities (decisions & budgets) therefore remain with individual organisations.

The diagram below shows the wide range of accountabilities which govern ONE Haverhill.



"There's loads of young families in Haverhill, and loads of them would be willing to give a couple of hours of their free time if it meant the place was going to be better for their kids."



ONE HAVERHILL

Embedding and delivering the
philosophy of localism and
community budgeting

www.onehaverhill.co.uk



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