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## Executive

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TUESDAY, 20TH FEBRUARY, 2007 at 19:00 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Meehan (Chair), Reith (Vice-Chair), Canver, Diakides, Amin, Basu, Haley, B. Harris, Mallett and Santry

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### **AGENDA**

**1. APOLOGIES FOR ABSENCE**

(if any)

**2. URGENT BUSINESS**

The Chair will consider the admission of any late items of urgent business. (Late items will be considered under the agenda item where they appear. New items will be dealt with at item 18 below. New items of exempt business will be dealt with at item 21 below).

**3. DECLARATIONS OF INTEREST**

A member with a personal interest in a matter who attends a meeting of the authority at which the matter is considered must disclose to that meeting the existence and nature of that interest at the commencement of that consideration, or when the interest becomes apparent.

A member with a personal interest in a matter also has a prejudicial interest in that matter if the interest is one which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the member's judgement of the public interest.

**4. MINUTES (PAGES 1 - 8)**

To confirm and sign the minutes of the meeting of the Executive held on 23 January 2007.

**5. DEPUTATIONS/PETITIONS/QUESTIONS**

To consider any requests received in accordance with Standing Orders.

**6. MATTERS, IF ANY, REFERRED TO THE EXECUTIVE FOR CONSIDERATION BY THE OVERVIEW AND SCRUTINY COMMITTEE (PAGES 9 - 30)**

Report of the Scrutiny Review on the Community Safety Role of CCTV (To be introduced by Councillor Davies).

**7. PROGRAMME HIGHLIGHT REPORT - DECEMBER 2006 (PAGES 31 - 116)**

(Report of the Chief Executive – To be introduced by the Executive Member for Organisational Development and Performance): To provide highlight reports for all the Council's corporately significant projects, covering the period up to the end of December 2006.

**8. THE COUNCIL'S PERFORMANCE - DECEMBER 2006 (PAGES 117 - 166)**

(Joint Report of the Chief Executive and the Acting Director of Finance – To be introduced by the Executive Member for Finance): To set out an exception report on the finance and performance monitoring for December 2006 using the balanced scorecard format.

**9. PORTFOLIO OF PROJECTS FOR THE BIG LOTTERY FUND (BLF)**

(Report of the Director of the Children and Young People's Service – To be introduced by the Executive Member for Children and Young People): To seek approval to a way forward in developing the Big Lottery Fund (BLF) portfolio of projects. **NOT AVAILABLE AT TIME OF COLLATION**

**10. POST COMPULSORY DISCRETIONARY AWARDS (PAGES 167 - 174)**

(Report of the Director of the Children and Young People's Service – To be introduced by the Executive Member for Children and Young People): To approve the Council's Post Compulsory Discretionary Awards statement for the 2007/08 financial year.

**11. RSL PREFERRED PARTNERING (PAGES 175 - 180)**

(Report of the Interim Director of Urban Environment – To be introduced by the Executive Member for Housing): To recommend the selection of six Registered Social Landlords as preferred partners to deliver the housing development programme and wider strategic and housing aims of the Council over the next 3-5 years.

**12. REVIEW OF POLICY AND TECHNICAL GUIDANCE FOR VEHICLE CROSSOVERS (PAGES 181 - 202)**

(Report of the Interim Director of Urban Environment – To be introduced by the Executive Member for Environment and Conservation): To present details of the revised technical guidance for footway vehicular crossovers to reflect a greater emphasis on sustaining the street scene environment, to seek approval to adopt the revised guidance for use in determining future applications for crossovers and to seek approval for the revised fees and charges associated with requests for construction of crossovers.

**13. GLS SITE - LEGAL AGREEMENT WITH THE OWNERS FOR GROWTH AREA FUNDING (PAGES 203 - 206)**

(Report of the Interim Director of Urban Environment – To be introduced by the Executive Member for Enterprise and Regeneration): To seek authorisation of the implementation of a funding legal agreement between the Council and Ferryboat Properties Ltd. the owners of the GLS site to protect the Council's position with regard to the Growth Area Fund (GAF) allocated to this project from DCLG should the project not proceed.

**14. THE BRIDGE NDC DRAFT DELIVERY PLAN 2007/08 (PAGES 207 - 266)**

(Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communications) – To be introduced by the Executive Member for Enterprise and Regeneration): To seek endorsement of the draft NDC Delivery Plan Programme for 2007/08 acknowledging revised funding information received.

**15. RENT AND TENANTS SERVICE CHARGE INCREASE 2007/08 (PAGES 267 - 270)**

(Joint report of the Director of Adult, Culture and Community Services and the Acting Director of Finance – To be introduced by the Executive Member for Housing): To propose the rent and service charge increases for tenants for 2007/08.

**16. URGENT ACTIONS IN CONSULTATION WITH THE LEADER OR EXECUTIVE MEMBERS (PAGES 271 - 274)**

(Report of the Chief Executive): To inform the Executive of urgent actions taken by Directors in consultation with the Leader or Executive Members.

**17. DELEGATED DECISIONS AND SIGNIFICANT ACTIONS (PAGES 275 - 278)**

(Report of the Chief Executive): To inform the Executive of delegated decisions and significant actions taken by Directors.

**18. NEW ITEMS OF URGENT BUSINESS**

To consider any items admitted at item 2 above.

**19. EXCLUSION OF THE PRESS AND PUBLIC**

The following item is likely to be the subject of a motion to exclude the press and public as it contains exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).

**20. WARDS CORNER (PAGES 279 - 304)**

(Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communications) – To be introduced by the Executive Member for Enterprise and Regeneration): To propose a basis for proceeding with the Wards Corner scheme, enabling the regeneration of this key gateway site in the Seven Sisters NDC/Tottenham area.

**21. NEW ITEMS OF EXEMPT URGENT BUSINESS**

To consider any items admitted at item 2 above.

Yuniea Semambo  
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12 February 2007

**MINUTES OF THE EXECUTIVE  
TUESDAY, 23 JANUARY 2007**

Councillors \*Meehan (Chair), \*Reith (Vice Chair), \*Amin, \*Basu, \*Canver, \*Diakides, \*Haley, \*B.Harris, \*Mallett and \*Santry.

\*Present

Also Present: Councillors Bull and Williams.

| MINUTE NO. | SUBJECT/DECISION   | ACTON BY |
|------------|--|----------|
| TEX143.    | <p><b>MINUTES</b> (Agenda Item 4)</p> <p><b>RESOLVED:</b></p> <p>That, subject to Councillor Wilson being added to those Members who were also present; to the declaration of a personal interest made by Councillor Santry by virtue of being a Governor of Welbourne Primary School recorded under Minute TEX 135 Admissions to Schools – Approval to Consult being moved to under Minute TEX134 Delivering Early Childhood Services in Haringey: Meeting the Challenge of the Childcare Act, 2006 and to the penultimate paragraph of the preamble to Minute TEX 135 being amended to read ‘Concern having been expressed about the proposals from the Fortismere Governing Body for sixth form admission arrangements for the 2008/09 school year, we were advised that while the Council would consult on the proposals it did not necessarily support them. There would be a press release which invited people to comment and that following the consultation the Schools Admissions Forum (SAF) would consider and advise and the matter would return to the Executive for decision’ the minutes of the Executive held on 19 December 2006 be approved and signed.</p> | HMS      |
| TEX144.    | <p><b>DEPUTATIONS/PETITIONS/QUESTIONS/PRESENTATIONS</b> (Agenda Item 7)</p> <p><u>Local Government Ombudsman</u></p> <p>We received a presentation from Tony Redmond, Chairman and Chief Executive of the Commission for Local Administration in England and noted the following –</p> <ul style="list-style-type: none"> <li>• The role of the Local Government Ombudsman</li> <li>• Number of Complaints Received (London Boroughs)</li> <li>• Number of Complaints Received (Haringey)</li> <li>• Number of Cases Determined (London Boroughs)</li> <li>• Number of Cases Determined (Haringey)</li> <li>• Special Subject Reports</li> <li>• Governance and Partnerships</li> <li>• Future Developments</li> </ul>   |          |

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|                | <p>Having answered questions which we put to him, our Chair thanked Mr Redmond for his attendance and, arising from his comments about the Council's performance and the good working relationship which existed between his office and the Council, we asked that our thanks be recorded to staff for Haringey's achieving the second best average response time to formal complaints in London.</p>  |                           |
| <b>TEX145.</b> | <p><b>PROGRAMME HIGHLIGHT REPORT - NOVEMBER 2006</b> (Report of the Chief Executive - Agenda Item 7)</p> <p><b>RESOLVED:</b></p> <p>That the report be noted.</p>  |                           |
| <b>TEX146.</b> | <p><b>THE COUNCIL'S PERFORMANCE - NOVEMBER 2006</b> (Joint Report of the Chief Executive and the Acting Director of Finance - Agenda Item 8)</p> <p>Concern having been expressed about the performance in respect of the Customer Focus indicators, we agreed that a feedback report including an improvement plan be made to the Overview and Scrutiny Committee in relation to the review of customer services.</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That the report be noted.</li> <li>2. That approval be granted to the virements as set out in section 14 of the interleaved report.</li> </ol>  | <p>ACE-PPPC</p> <p>DF</p> |
| <b>TEX147.</b> | <p><b>FINANCIAL PLANNING 2007/8 TO 2009/10</b> (Report of the Acting Director of Finance - Agenda Item 9)</p> <p>Our Chair agreed to accept the report as urgent business. The report was late because of the need to complete necessary consultations. The report was too urgent to await the next meeting because decisions were required before the Council meeting on 5 February.</p> <p>We noted that, with regard to pest control charges, consideration had been given to people's ability to pay but that a flat rate charge had been preferred. We also noted that, in respect of Item no. 155 in Appendix E - the proposed merger of the Winkfield Road and the Haven Road Centres, we agreed that officers carry out an early review of Day Care provision to determine whether the buildings were the most appropriate way of delivering these services. With regard to item 160 in Appendix E – Implementing the charging policy we were informed that the charges for those social services which were to be increased over time would be phased over a period of up to 3 years.</p> <p>We were advised that the impact of the proposed deletion of two scale 3/4 administration posts in Benefits and Local Taxation would be minimised by the introduction of new technology and would not affect benefit take up rates. Also, although proposed efficiencies to the</p> | <p>DACC</p>               |

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|                       | <p>Community Clean Up Scheme would have to be made the basic core service would be protected and there was to be investment in street cleansing.</p> <p>We were informed that, with regard to a replacement Telephone System, the existing telephone system was due for an upgrade by 2009/10 and officers would be consulting with other authorities including Lambeth Council and Birmingham City Council whom had recently upgraded their systems. All proposals involving IT upgrades, including a replacement telephone system, would have to be accompanied by business cases and would require our approval.</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That approval be granted to the changes and variations set out in paragraph 9 and Appendix B to the interleaved report.</li> <li>2. That the outcome of the consultation processes as set out in paragraph 11 of the interleaved report be noted.</li> <li>3. That approval be granted to the new savings and investment proposals set out in paragraphs 12 and 13 and Appendices D and E to the interleaved report.</li> <li>4. That approval be granted to the proposals for the children's services Dedicated Schools Grant (DSG) budget set out in Appendix F to the interleaved report.</li> <li>5. That approval be granted to the proposals for the Housing Revenue Account (HRA) budget set out in appendix G.</li> <li>6. That approval be granted to the proposals for the capital programme set out in Appendices H and J to the interleaved report.</li> <li>7. That approval be granted to the treasury management strategy and policy and prudential limits set out in Appendix K to the interleaved report.</li> <li>8. That, subject to the final settlement and the decisions of precepting and levying authorities and the consequences for council tax levels, approval be granted to the proposed general fund budget requirement of £384.602 million,</li> <li>9. That it be noted that the final decision on budget and council tax for 2007/08 would be made at the Council meeting on 19 February 2007.</li> </ol> | <p>DF</p> <p>DF</p> <p>DF</p> <p>DF</p> <p>DF</p> <p>DF</p> <p>DF</p> <p>DF</p> <p>HMS – Report to Cncl</p> |
| <p><b>TEX148.</b></p> | <p><b>REVIEW OF PARKING FEES AND CHARGES</b> (Report of the Interim Director of Environmental Services - Agenda Item 10)</p> <p>Our Chair agreed to accept the report as urgent business. The report</p>   |   |

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|                       | <p>was late because of the need to complete necessary consultations. The report was too urgent to await the next meeting because of the need to commence statutory consultation on the proposed fees and charges so that they can be implemented as soon as possible with a revised target date of 2 April 2007.</p> <p>Concern was expressed about the proposal to move straight to statutory consultation on the proposed new charges especially in the light of recent public consultation on proposed Compulsory Parking Zones (CPZ's) which had referred to the existing charges. With regard to the 13,500 permits issued per year, clarification was sought of what proportion this was of the total number of vehicles registered to residents of the Borough and whether a scheme such as that proposed would work in Haringey.</p> <p>We noted that the decision to go straight to statutory consultation was because systems were in place and, if the proposals were agreed a bid would be made for the necessary IT funds. The high number of unregistered vehicles in the Borough made it difficult to accurately estimate the proportion of permits issued in relation to the total number of vehicles but officers would respond to Councillor Williams based on the available data. Schemes like that now proposed were already in operation in a number of other authorities and although some areas of the Borough were not included in CPZ's the proposal was considered to be feasible. In response to a further question, it was confirmed that consideration of the possible effects on low income earners had been considered.</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That officers be authorised to commence statutory consultation under the provisions of the Road Traffic Regulation Act 1984 and the Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 on the proposed changes affecting fees and parking charges policy for residents' and visitors permits, disabled drivers badges, car parks and pay and display bays as summarised in the table attached as Appendix D to the interleaved report.</li> <li>2. That it be noted that a report on the responses to consultation together with information on any other relevant factors that Members should consider would be presented to a future meeting for decision..</li> <li>3. That the Director of Urban Environment be authorised to approve the Essential Permits Scheme being revised with the implementation of a new scheme in consultation with the Executive Member for Environment and Conservation.</li> </ol> | <p>DUR</p> <p>DUR</p> <p>DUR</p> |
| <p><b>TEX149.</b></p> | <p><b>COUNCIL'S COMMUNITY BUILDINGS PORTFOLIO</b> (Report of the Director of Corporate Resources - Agenda Item 11)</p>   |                                  |



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|                       | <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That the unsatisfactory position pertaining to the 44 buildings that were subject to varying terms of occupation and responsibility which had resulted in a general decline in the physical condition of the building stock be noted.</li> <li>2. That approval be granted to a policy framework for all future community use of Council buildings being linked to the Community Strategy objectives and occupation by community organisations in accordance with good asset management practice with the Council acting as an effective and socially responsible landlord.</li> <li>3. That approval be granted to the Heads of Terms and conditions for any new leases, as set out at Appendix 2 to the interleaved report be adopted and that officers be instructed to also seek to implement these standard terms and conditions on existing agreements as they were renewed, either by agreement or through negotiations, subject to there being no existing adverse financial considerations of so doing.</li> <li>4. That it be noted that under the terms of the proposed new lease the Council would retain responsibility for structural and external repairs and maintenance, which would enable better control over the condition of the properties.</li> <li>5. That the need for a dedicated post within Corporate Property Services to actively manage this portfolio and achieve the outcomes proposed in this report be noted and that to this effect the Head of Corporate Property Services had made a bid in the current business planning process.</li> <li>6. That approval be granted to officers taking action where it was considered that the Council was at risk due to the non compliance of tenants terms particularly in regard to Health &amp; Safety implications and to this effect a programme of joint inspections be set up with officers from Health and Safety, Voluntary Sector Team and Corporate Property Services.</li> <li>7. That further individual reports be brought back as required on individual Community Buildings where decisions were required as to future use, condition or management.</li> </ol> | <p>HP</p> <p>HP</p> <p>HP</p> <p>HP</p> <p>HP</p> |
| <p><b>TEX150.</b></p> | <p><b>HARINGEY HOUSING DIVERSITY AND EQUALITIES STRATEGIC FRAMEWORK</b> (Report of the Interim Director of Social Services and Housing - Agenda Item 12)</p> <p><b>RESOLVED:</b></p> <p>That approval be granted to the Housing Diversity &amp; Equalities Framework as set out as an Appendix to the interleaved report and to the Action Plan at Annexe D.</p>  | <p>DACC</p>                                       |

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| <p><b>TEX151.</b></p> | <p><b>HARINGEY LOCAL AREA AGREEMENT 2007/2010</b> (Report of the Assistant Chief Executive Policy, Performance, Partnerships and Communications - Agenda Item 13)</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That the final draft of Haringey's Local Area Agreement be noted.</li> <li>2. That authority to draft the final changes to the Local Area Agreement and the finalisation of the stretch targets be delegated to Assistant Chief Executive (Policy, Performance, Partnerships and Communications) in consultation with the Leader of the Council.</li> </ol>  | <p>ACE -<br/>PPPC</p>            |
| <p><b>TEX152.</b></p> | <p><b>DISCRETIONARY LICENSING IN THE PRIVATE RENTED SECTOR</b> (Report of the Interim Director of Urban Environment - Agenda Item 14)</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That approval be granted to Myddleton Road being used as the pilot area for the introduction of discretionary licensing in Haringey.</li> <li>2. That, subject to the outcome of the detailed consultation, Interim Director of Urban Environment, submit a proposal for the designation of a scheme to the appropriate Government Authority, the Department of Communities and Local Government (DCLG).</li> </ol>  | <p>DUR</p> <p>DUR</p>            |
| <p><b>TEX153.</b></p> | <p><b>RECYCLING STRATEGY</b> (Report of the Interim Director of Urban Environment - Agenda Item 15)</p> <p>We noted that it was proposed to extend a pilot scheme in order to include collections to all Council housing estates over time and that the proposals would standardise recycling arrangements.</p> <p>We asked that an issues paper on the Waste Contract be submitted to the Executive Advisory Board within the next 2 months including on the lessons learned from the Council's contract with ACCORD.</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That approval be granted to the Recycling Strategy as set out at Appendix A to the interleaved report and that it be reviewed and updated annually in consultation with the Executive Member for Environment and Conservation.</li> <li>2. That option 2 as set out in Section 7 of the interleaved report be adopted in order to deliver services capable of meeting the expectations of residents, achieve higher recycling rates and compliance with the EU Landfill Directive.</li> </ol> | <p>DUR</p> <p>DUR</p> <p>DUR</p> |

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| <b>TEX154.</b> | <p><b>GROUNDWORK TRUST PARTNERSHIP</b> (Report of the Interim Director of Urban Environment - Agenda Item 16)</p> <p>We welcomed to our meeting Linnea Rainger from the Groundwork Trust. Arising from our consideration of the proposals we asked that a further report be made to us on monitoring arrangements.</p> <p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1. That approval be granted to Groundwork's business plan proposal as set out as an Appendix to the interleaved report.</li> <li>2. That approval be granted to a 6 year partnership for agreement for the establishment of Groundwork North London.</li> </ol> | <p>DUR</p> <p>DUR</p> <p>DUR</p> |
| <b>TEX155.</b> | <p><b>URGENT ACTIONS IN CONSULTATION WITH THE LEADER OR EXECUTIVE MEMBERS</b> (Report of the Chief Executive - Agenda Item 17)</p> <p><b>RESOLVED:</b></p> <p>That the report be noted and any necessary action approved.</p>   |                                  |
| <b>TEX156.</b> | <p><b>DELEGATED DECISIONS AND SIGNIFICANT ACTIONS</b> (Report of the Chief Executive - Agenda Item 18)</p> <p><b>RESOLVED:</b></p> <p>That the report be noted and any necessary action approved.</p>   |                                  |
| <b>TEX157.</b> | <p><b>MINUTES OF SUB-BODIES</b> (Agenda Item 19)</p> <p><b>RESOLVED:</b></p> <p>That the minutes of the Procurement Committee held on 14 November 2006 be noted and any necessary action approved.</p>  |                                  |
| <b>TEX158.</b> | <p><b>NEW ITEM OF URGENT BUSINESS</b> (Agenda item 20)</p> <p>Andrew Travers</p> <p>We placed on record our thanks for the advice and support provided to the Executive by Andrew Travers, Director of Corporate Resources who would shortly be leaving the Council's service to take up a post with the London Development Agency.</p>   |                                  |

GEORGE MEEHAN  
Chair

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# **Report of the Scrutiny Review on the Community Safety Role of CCTV**

**January 2007**

## ***Executive Summary***

The use of CCTV cameras within the Borough has increased during the last decade and there are now a number of different systems that have some role in addressing community safety issues. It is used to deter and detect crime as well as to direct an effective response to it when it occurs. It is clear that CCTV makes people feel safer and can be effective in helping to catch offenders. However, CCTV systems have their limitations and should be seen as a useful tool, alongside other measures, in the fight against crime rather than a complete solution.

CCTV coverage across the Borough is variable. A particular cause for concern is the CCTV system used in the shopping areas of Muswell Hill and Crouch End, where coverage is clearly inadequate. Additionally, CCTV needs to have a sustainable infrastructure to support it if its benefits are to be maximised and this requires further development within Haringey. The Borough's CCTV systems need improved co-ordination to ensure the most efficient and effective use of the cameras and the images that they generate.

The CCTV system that has probably the most overall significance in addressing crime is the Community Safety system that is based on a network of fixed cameras that cover the Borough's main high streets, particularly as it is the only system that is monitored for 24 hours per day. Due to its strategic importance, the Safer Communities Partnership should have more direct input into its operation. The Community Safety Control Room spends 90% of its time supporting the Police and this link is critical to its effectiveness. Better communication and stronger links should be developed including the provision of regular briefings for Control Room staff by the Police.

The CCTV Control Room will be moving to new premises shortly which will facilitate closer working between Traffic Enforcement and Community Safety staff. The contract for the operation of the community safety CCTV cameras is also due for renewal in June 2007. These events provide an ideal opportunity to review management arrangements to ensure that they are sufficiently robust to meet the objectives of the community safety system and that operational practices and procedures are in line with best practice.

The Panel was pleased to hear how well the Traffic Enforcement team was regarded and how successful they had been. However, this work will never gain great popularity with the public and the unfortunate side effect of this success is the apparent widespread perception that CCTV is used merely to make money for the Council, to the detriment of community safety. In addition to improving the CCTV systems used for community safety, there is a clear need to address the negative perception that the public and traders have of the Borough's CCTV systems and, in particular, the purposes of the different systems.

## **Recommendations**

### ***Community Safety CCTV Cameras:***

#### **Recommendation 1:**

That the Head of Safer Communities Unit be given a specific role in the strategic management of the community safety CCTV function and that, as part of this, consideration be given to bringing the CCTV strategic management post under Community Safety line management.

#### **Recommendation 2:**

That, following the move to the new Control Room and prior to the renewal of the CCTV operating contract, a full management review be undertaken on the operation of community safety CCTV function and that this specifically considers:

- Practices and procedures
- The option of merging the traffic enforcement and community safety functions
- Improved co-ordination with the traffic enforcement
- Appropriate management structures including the need for a separate manager for the community safety function

**Recommendation 3:**

That, in order to ensure the ongoing effectiveness of the Community Safety CCTV system, regular performance monitoring be undertaken by the Safer Communities Partnership and annual independent reviews be commissioned on its overall effectiveness

**Recommendation 4:**

That the Safer Communities Partnership takes specific action to develop further the working relationships between the Police Service and the Community Safety CCTV control room and, in particular, the provision of regular and scheduled briefings by the Police Service for operators and inviting and encouraging the Police Service to play a more active role in the CCTV control room.

**Recommendation 5:**

That urgent bids for appropriate funding by the Council and its partners to replace and upgrade relocatable CCTV cameras be strongly supported and that the Executive makes this a priority.

**Recommendation 6:**

That the priority of community safety over parking enforcement be clearly articulated to operators and included in the written procedures of the control room.

**Recommendation 7:**

That the Head of Parking Services, in liaison with appropriate officers from the Community Safety Team, be requested to enter into discussions with Transport for London to explore the feasibility of their cameras being accessed by Haringey's Community Safety CCTV operators.

**Recommendation 8:**

That, subject to the strict maintenance of appropriate security standards, work be undertaken by relevant Control Room staff with appropriate stakeholders to increase awareness of the procedure for obtaining images and consideration given to making the process simpler.

**Video Sentry:**

**Recommendation 9:**

That the Safer Communities Partnership considers the creation of a sustainable support system for Video Sentry.

**Strategic Issues:**

**Recommendation 10:**

That all proposals for the purchase of CCTV cameras by the Council and the key strategic partners represented on the CCTV Steering Group be routinely referred to it for comment prior to approval.

***Resident and Trader Organisation Views:***

**Recommendation 11:**

That the CCTV Steering Group be requested to develop a communication strategy in order to develop greater public awareness of the various CCTV systems in place and their purposes and that consideration be given within this to;

- The involvement of Area Assemblies and the Police Safer Neighbourhood Teams
- The option of setting up a CCTV Lay Visitor Panel
- Appropriate signage

**Recommendation 12:**

That the appropriate Neighbourhood Managers be requested to work with Town Centre Managers and traders to develop options for improving the operation of the radio links between traders.



## 1. Background To Review

### Introduction

- 1.1 The proposal to undertake a scrutiny review on the community safety role of CCTV was originally made by Members of the Overview and Scrutiny Committee. In addition and independently, the Executive Member for Crime and Community Safety, Councillor Nilgun Canver and the Deputy Police Commander for Haringey, Gerry Leitch requested that the Community Safety Team undertake a review of CCTV. They felt that it should include an independent element so that it could be seen to be impartial. It was therefore agreed that the two reviews would be developed so that they complemented each other, with the scrutiny review providing the element of independent challenge.
- 1.2 The objective for the scrutiny review of CCTV was to determine:
- Whether it was working as effectively as it could towards enhancing community safety; and
  - If it was providing value for money.
- 1.3 The Scrutiny Review Panel undertook the following;
- Interviews with relevant stakeholders to obtain their views
  - Consideration of relevant documentary and research evidence
  - A visit to the CCTV control room
  - Reference to best practice elsewhere to ensure that CCTV is being used in the most effective manner.
- 1.4 Whilst this has been in progress, the Community Safety Team has been undertaking detailed work of their own which has included:
- Canvassing the views of CCTV providers, users, tasking group, Members and the public, including a questionnaire for users of systems.
  - An audit of the coverage, purposes and uses of existing CCTV systems.
  - An evaluation of the effect of CCTV on deterring and detecting crime and reducing fear of crime.
- 1.5 The outcomes and recommendations of the scrutiny review aim to complement this work and assist the Safer Communities Partnership in making decisions about future installations, development and resourcing.

### Terms of reference

- 1.6 “To consider the effectiveness and value for money of CCTV in contributing to community safety and to make recommendations on options for improving co-ordination between different systems, future installations and maximising its effectiveness”.

### Members of Review Panel:

- 1.7 Councillors Matt Davies (Chair), Alan Dobbie, Fiyaz Mughal and Justin Portess

### **Advisers to the Panel**

- 1.8 Expert independent advice was provided to the scrutiny review by Perpetuity Research & Consultancy International (PRCI), who are a “spin off” company from Leicester University. They have also been providing general support for the evaluation and review being undertaken by the Community Safety team.
- 1.9 PRCI conducted the national evaluation of CCTV effectiveness for the Home Office. Dr Tim Pascoe and Mr Malcolm Brown provided information and advice to the review panel on behalf of PRCI. Dr Pascoe is the Head of Business Development at PRCI and specialises in carrying out qualitative and quantitative research investigating community safety issues and crime prevention measures. Mr Brown worked for the police for 31 years and was responsible for the North Lynn CCTV initiative in 1986 which became the model for many UK city and town centre schemes. He is also a regular lecturer at the Home Office Crime Prevention Centre on ‘The Co-ordinated Approach to CCTV’. He has extensive experience of all aspects of managing CCTV from overseeing the technical specifications to the management of the solutions.

## 2. Effective CCTV Use

### Introduction

- 2.1 The use of CCTV as a tool to deter, detect and assist operations against crime has grown enormously in recent years. There were now over 4 million CCTV cameras in operation within the UK and this number has trebled within the last 3 years. Whilst there were great expectations about the dramatic effect that they were likely to have on crime when they were first introduced during the early 1990s, there now appears to be a more realistic view of their likely contribution to reducing crime.
- 2.2 CCTV has been shown to have greater preventative effects on some types of crimes than others. It is far more effective in deterring premeditated crime, such as car park crime, than impulsive crime. It has little effect in deterring disorder but can be effective in assisting an effective response to it. It is most beneficial when used in conjunction with other crime reduction measures and tailored to the local setting. It also appears to have a life cycle as a crime prevention measure. It is necessary to renew and update systems from time to time and to market them rigorously so that the public is aware of their existence otherwise deterrent value will be lost.

### Benefits of CCTV

- 2.3 Despite these qualifications, there is still clear evidence that CCTV makes people feel safer and that they have considerable faith in its deterrent value. In addition, it can;
- Prevent crime from occurring by impacting on risk and opportunity and the early identification of potential trouble spots.
  - Lead to an increased actual rate of offenders being caught where crime does take place. CCTV pictures can, for instance, be used as evidence for prosecution of offenders.
  - Provide “added value” to other measures that are in place.

### Effective Systems

- 2.4 The recent Home Office National Evaluation of CCTV helped contribute to this greater sense of realism. It showed that CCTV could work but in a lot of cases it did not work as well as it should. The view of PRCI was that for schemes to be fully effective, the following were required;
- Clear objectives for projects. The existence of specific funding for CCTV had created pressure to bid during its early years, often in the absence of reliable intelligence indicating where CCTV would be likely to have the most effect. Its use needs to be supported by a strategy outlining the objectives of the system and how these will be fulfilled. This needs to take account of local crime problems and prevention measures already in place.
  - Good management including;
    - Access to technical expertise
    - The full engagement of end-users
    - The appointment of a suitable project manager. There is a shortage of suitably qualified people to manage schemes

➤ Independence. This is of particular importance as there can often be tensions between partners involved in schemes.

- Effective operation of the control room.
- Good camera positioning and coverage. Too little coverage tends to prevent efforts to track offenders for detective and evidential purposes. However, systems with a high density of cameras do not necessarily produce a greater reduction in crime. Camera coverage is linked to positioning and needs to take account of the nature of the area to be monitored and the objectives of the system. Police intelligence is invaluable when positioning decisions are taken as well as the input of the operators who are to monitor them.
- “Future proofing” of systems e.g. having sufficient capacity and capability for switching from analogue to digital recording methods. In addition, there needs to be proper maintenance to ensure that cameras continue to work effectively and are not obstructed.

2.5 Regular independent review of schemes is also felt to be important in order to ensure that CCTV systems are as effective as they can be and to help guide future investment. CCTV cameras are expensive and need to be operating to their full potential in order to provide value for money.

### 3. Community Safety CCTV Cameras

#### Introduction

- 3.1 The CCTV system that has the most significance for community safety within the Borough is the network of community safety cameras which are monitored and recorded for 24 hours per day and 7 days per week. Wood Green and Tottenham high streets are covered by a total of 33 CCTV cameras. In addition, two housing estates are also covered. Relocatable camera systems are in place in Crouch End and Muswell Hill, which are situated near what have been identified as possible trouble spots. Although these systems are called “relocatable”, in reality they are fixed cameras and only one in each system can be viewed or recorded at any time.
- 3.2 The budget for the management and operation of the Community Safety CCTV Control Room is £253,000. The funding for this comes mainly from the Environment Service who also manage the service. This includes fibre transmission services, power to the cameras and the control room. There is also a budget for the maintenance of the cameras. However, there is no mainstream budget for the post of CCTV Co-ordinator, which provides strategic management for the systems and is currently funded by the Community Safety Team using NRF funding. There is also no budget for a specific Community Safety CCTV Manager nor is there sufficient budget for the maintenance of the cameras. A review of the financing of the service is currently being undertaken as part of the Pre Business Plan Review process and a bid has been made for additional resources to establish a post of Community Safety CCTV Manager.

#### CCTV Control Room

- 3.3 The current CCTV Control Room is split between traffic enforcement and community safety, with separate teams working on each area and occupying different offices within the same building. The current set up reflects the way that the service has always operated, with community safety outsourced and traffic enforcement undertaken in-house. Monitoring of CCTV cameras is typically undertaken by security firms and all operators have to be licensed. The current contract is with Reliance Security but re-tendering is due in June 2007. Bringing it “in house” would have cost implications for the Council and there are currently no plans to consider such action. The two roles were considered by the Head of the Parking Service to be separate disciplines and staff undertake different forms of training. Traffic enforcement focuses on evidence collection whilst community safety focuses more on prevention.
- 3.4 Operators look for well known offenders and scan areas looking for suspicious activity. They exchange information with police officers but it was felt by the CCTV Coordinator that more information would help them to target their work better. In particular, regular daily briefing documents could be shared with the Control Room to enable operators to better target their observation. The Panel heard that the system works better when police officers are present in the control room to assist in directing operations. Police officers can often predict where criminals will go next and have a feel for the way they behave.
- 3.5 Police officers that work with the police video sentry system visit the CCTV control room from time to time and use images gathered by the fixed cameras. They have worked with the Control Room to encourage operators to actively patrol locations. They stated that it is very rare for them to obtain images of sufficient quality from a

fixed camera to be used in a prosecution but the Panel was informed that such experience is not uncommon with fixed CCTV systems. Police officers interviewed felt that the system did not always provide good quality pictures when “zoomed in” on targets. Images can also be too wide and individuals too small and therefore difficult to identify. Police officers also felt that operators could also improve their responsiveness to the police radio that is in the control room. However, it was recognised that the work undertaken by operators was difficult and that it was particularly challenging to maintain concentration during shifts.

- 3.6 It has been recognised that any instances of any cameras not recording could undermine confidence in CCTV and therefore all CCTV cameras must be fully operational. The cost of additional CCTV cameras needs to be justified by current crime levels in the area in question. In addition to the cost of the cameras, there are limits to how many cameras can be monitored by the control room. Housing estates are difficult to cover effectively and a large number of cameras are generally needed. In addition, private windows have to be blocked out.

### **Traffic Enforcement**

- 3.7 In addition to the community safety CCTV cameras, there are a total of 11 traffic enforcement cameras in place. These are used during the daytime or parking regulation hours. The cameras had originally focussed only on bus lanes but the Council has now taken on responsibility for enforcing box junctions. Whilst the main purpose of these is not community safety, they can be used for this out of hours, although this rarely happens. The Police can also take tapes from parking operators for evidence if required. Parking staff can access community safety cameras and tapes but have to obtain permission first. Sometimes the Police use parking cameras for direct surveillance.
- 3.8 There are also 9 Transport for London (TfL) cameras whose function is to enforce parking regulations. These cameras currently work during bus lane hours before being shut down. The Panel noted that it is possible that agreement could be reached to use these for community safety purposes in their down time.
- 3.9 The use of CCTV cameras for traffic enforcement has been very successful and there are now relatively few people who drive or park in bus lanes. The success is shown by the high number of tickets that were issued at the start of the initiative compared with the considerably lower level the following year. They are felt to be very efficient and can capture detailed images of moving cars. The additional income that comes from enforcing these regulations is approximately £3 million but it is not possible to disaggregate the contribution made to this purely by the cameras.
- 3.10 The traffic enforcement cameras cost £23,000 per year plus maintenance of £20,000. Operators are directly employed by the Council. Consideration had been given to outsourcing the service but it was kept in-house as it was felt to be performing very well. Operators are all fully trained up to BTEC standard and have a dedicated supervisor, who has also assisted with the community safety team from time-to-time. The Police commented that the parking staff was particularly well trained and effective.

### **Radio Links**

- 3.11 The Control Room has police radio so operators can hear and communicate with police officers. Amongst other things, this allows officers to direct cameras to a

particular incident. Town centre radio systems also work alongside CCTV. These are funded by traders and enable shop keepers to contact each other as well as the Control Room. They are operational in Crouch End, Wood Green and Tottenham.

### **Feedback from Community Safety Review**

3.12 In addition to their work in advising the Panel, PRCI have also been undertaking detailed work for the Community Safety Team on behalf of the Safer Communities Partnership. Although this element of PRCI's work has focussed more on operational issues, it has also referred to some of the key strategic issues. Their preliminary conclusions on the operation of the community safety CCTV system were shared with the Panel. They felt that it would benefit from the following:

- A specific and bespoke procedural manual for Haringey as well as more explicit targets and performance indicators.
- Improved strategic management to assist in ensuring that the control room is to implement such procedures effectively.
- Improved coordination between the community safety and traffic enforcement functions.
- The development of improved links with the Police. This could be facilitated by regular briefings so that operators have a clearer idea of what they should be looking for.

3.13 They also commented on the inadequacy of the relocatable cameras that are currently in operation in some areas of the Borough, including Crouch End and Muswell Hill. PRCI also commented that the parking camera team were very highly regarded and appeared to be highly successful in their work.

### **Enhancing Performance**

3.14 The effectiveness of community safety CCTV cameras is very much dependent on the effectiveness of the Control Room. It will be moving to new premises in Ashley Road in the spring. Staff from the two functions – traffic enforcement and community safety - will be working alongside each other in shared offices. This will facilitate closer working and better communication between the two teams as well as the sharing of resources and good practice. It will also enable better access to traffic enforcement cameras by community safety operators. In addition, the current community safety CCTV contract is due for renewal in June 2007. These two events will provide a very useful “window of opportunity” to address many of the issues that have been raised and improve the effectiveness of the community safety system.

3.15 The purpose of the community safety CCTV cameras is to reduce crime and the fear of crime. The Panel therefore feels that there is a clear need for a management structure that better reflects this and ensures that the system is best able to meet the strategic objectives of the Safer Communities Partnership. The Panel considers that there is a particular need for the Head of the Safer Communities Unit to have some strategic ownership of the community safety system. This will enable the Safer Communities Partnership to have a more direct input into its operation as well as greater accountability.

### **Recommendation:**

**That the Head of Safer Communities Unit be given a specific role in the strategic management of the community safety CCTV function and that, as part of this, consideration be given to bringing the CCTV strategic management post under Community Safety line management.**

- 3.16 The community safety operators currently appear to not be equalling the same outstanding levels of performance as the traffic enforcement team. One particular issue appears to be job design. It was acknowledged that the work is challenging due to its monotony and provides a low level of job satisfaction. Operators are often temporary or agency staff so it is difficult to develop them.
- 3.17 The Panel noted the suggestion made as part of the stakeholder consultation by PRCI that the new control room should be staffed by a single team of operators who rotate either through the day or day by day, from a community safety to traffic enforcement role. The Panel feels that the feasibility of this suggestion should be explored. Combining the two roles could provide an opportunity to take greater advantage of the proven skills of the traffic enforcement operators although it is acknowledged that the different shift patterns worked by community safety operators in order to provide 24 hour cover could be an obstacle to complete integration. Although this option may have cost implications for the Council, it may have the potential to provide better value for money if it means that the cameras can be used more effectively. The set up in the new Control Room will entail staff from the two teams working alongside each other on different terms and conditions and employment. The desirability and sustainability of this may also need to be considered.
- 3.18 The present system where the traffic enforcement manager has been “loaned” to community safety and where there is no mainstream permanent budget for the post of CCTV Co-ordinator must be a short term arrangement. CCTV is likely to be an important part of action against crime for the foreseeable future and a more permanent structure that provides stability and meets the needs of the service on a long term basis is required. The Panel notes that a bid has been made, as part of the budget process for 2007/8, for the creation of a post of Community Safety CCTV Manager. In the event of a decision being taken to continue with separate teams for community safety and traffic enforcement, the Panel would support the creation of such a post.
- 3.19 The Panel feels that there should be a full management review of the operation of the community safety CCTV team. This should be undertaken only once the control room move has taken place so the effect of joint location with traffic enforcement can be taken fully into account. This review should address fully the issues highlighted in the final outcomes of the detailed operational review that has been undertaken by PRCI and which is due to be reported to the Safer Communities Executive Board in February. It should also examine all possible options for development, including the possible combining of the two teams and feed into the procurement process. In addition, the Panel feels that there is a need for regular and independent review of the community safety CCTV system in order to ensure that it is meeting the needs of the Partnership.

***Recommendations:***

- **That, following the move to the new Control Room and prior to the renewal of the CCTV operating contract, a full management review be undertaken on the**



operation of community safety CCTV function and that this specifically considers:

- \* Practices and procedures
  - \* The option of merging the traffic enforcement and community safety functions
  - \* Improved co-ordination with the traffic enforcement function
  - \* Appropriate management structures including the need for a separate manager for the community safety function
- That, in order to ensure the ongoing effectiveness of the Community Safety CCTV system, regular performance monitoring be undertaken by the Safer Communities Partnership and annual independent reviews be commissioned on its overall effectiveness

3.20 The Panel feels that there is a clear need for better communication between the Police Service and the Control Room. 90% of the Control Room's work involves supporting the Police Service and therefore the quality of the interaction with them is crucial to its effectiveness. In particular, regular briefings should be given by the Police to the CCTV operators as this will enable them to be proactive in the use of cameras and have a clear idea of what they should be looking for. This in turn will enable the operators to better support the Police Service.

***Recommendation:***

**That the Safer Communities Partnership takes specific action to develop further the working relationships between the Police Service and the Community Safety CCTV control room and, in particular, the provision of regular and scheduled briefings by the Police Service for operators and inviting and encouraging the Police Service to play a more active role in the CCTV control room.**

3.21 It appears clear from the evidence received from several sources that the relocatable cameras that are in operation in the Borough are not satisfactory. These, as previously mentioned, are in place in Crouch End and Muswell Hill, where they are the main CCTV cameras addressing community safety. In addition, there are also some in place in Green Lanes and Seven Sisters. The need to upgrade them has been recognised by the Council and its partners and a bid has already been made for external funding resources to replace them. In addition, a bid has been made by the Environment Service as part of the budget process for 2007/8 to upgrade these cameras.

***Recommendation:***

**That urgent bids for appropriate funding by the Council and its partners to upgrade replace and upgrade relocatable CCTV cameras be strongly supported and that the Executive makes this a priority.**

3.22 The Panel feel that it is important that the use of CCTV cameras already in place is maximised. In particular, traffic enforcement cameras should be fully utilised for community safety purposes outside of their normal working hours. We also note that these cameras can also be used for community safety purposes during the hours when they are normally being used for traffic enforcement, if required. The Panel was pleased to hear that community safety issues should always take priority in the event of any conflict and feel that it is important that this is strictly adhered to.

***Recommendation:***

**That the priority of community safety over parking enforcement be clearly articulated to operators and included in the written procedures of the control room.**

3.23 The Panel feel that it is important that the TfL cameras should also be used to assist the local community outside of their working hours rather than simply being switched off. We would therefore recommend that the Safer Communities Partnership enter into discussions with TfL to explore the possibility of their cameras being accessed by Haringey's community safety CCTV operators.

***Recommendation:***

**That the Head of Parking Services, in liaison with appropriate officers from the Community Safety Team, be requested to enter into discussions with Transport for London to explore the feasibility of their cameras being accessed by Haringey's community safety CCTV operators.**

3.24 The new Control Room will use digital technology and the Panel considered the suggestion from the Police that community safety CCTV images be networked into their video sentry systems. They felt that, if this was not done, there is a danger that the service will be inundated with requests for images. The Panel felt that, although this was an interesting suggestion, this might detract from the building of a stronger working relationship between control room staff and the Police Service. The level of requests for images should, however, be closely monitored and this suggestion considered further should the need for action become apparent.

3.25 The Panel noted that not all stakeholders who were allowed access to community safety CCTV images found the process for obtaining relevant footage straightforward. The Panel feels that work should be undertaken by the Control Room with relevant stakeholders to increase awareness of the procedure for obtaining images and consideration given to making the system more "user friendly". However, this would be with the proviso that security levels must be maintained so that only those specifically authorised have access.

***Recommendation:***

**That, subject to the strict maintenance of appropriate security standards, work be undertaken by relevant Control Room staff with appropriate stakeholders to increase awareness of the procedure for obtaining images and consideration given to making the process simpler.**

## 4. Other CCTV Systems

### Introduction

- 4.1 The Panel also looked at other CCTV systems that have some relevance to community safety. These are separate self-contained systems and are not linked in to the Control Room. They are generally used, in conjunction with other measures, to act as a deterrent and gather evidence against offenders.

### Police video sentry system.

- 4.2 The police video sentry CCTV system is unique to Haringey and captures activity on the footway. Cameras are not monitored but film from them can be picked up and reviewed. It covers the whole of the Borough and works alongside the local authority CCTV system. There are currently 130 cameras in place, which have been installed within the past five years. They are relatively cheap in comparison to fixed cameras, which can cost as much as £25,000 per camera. The overall cost of the system has been £400,000 in total. The Council has contributed £180,000 of this. The cost of the equipment is coming down in price – the local authority has now spent £50,000 on obtaining 100 more cameras for the west of the Borough where there are concerns about the effectiveness of CCTV coverage.
- 4.3 The cameras have very large hard discs which can store a huge amount of information. They are located in shops, offices and storerooms and cover a range of locations including cash points and road junctions. In areas where it is operational, there is an 80% chance of an offender being caught on a camera walking to or from an incident. There are approximately 50 in Wood Green and 60 in Tottenham. The cameras are now being extended to Crouch End and Muswell Hill.
- 4.4 Evidence collected by the cameras has been used to identify and successfully prosecute over 600 offenders during the past 5 years. These are often serious offences such as robbery, assault, rape and murder. This has coincided with a 50% reduction in street crime in these areas. The scheme, although not monitored, provides very useful intelligence and complements well the local authority system. Its main use is to gather evidence after a crime has been committed. Posters with images of individuals who had been caught committing offences by the system are regularly displayed on Arriva buses in order to encourage people to help in their identification and deter individuals from committing offences.
- 4.5 The system allows photos of offenders to be obtained and circulated very fast, thus enabling quicker arrests. In addition, the improved evidence that the images provides now means that it is rare to have a not guilty plea - 95% of offenders are now pleading guilty. This is enabling large savings to be made in court costs, which can be £10,000 per day. The system has some limitations – it is not monitored and therefore ineffective in enabling a response to an incident and images are also not centrally recorded. One side effect of the cameras has been that a high percentage (up to 40%) of robbery allegations had been shown to be bogus.
- 4.6 The Panel was very impressed with the operation of this system and its clear and demonstrable effectiveness in collecting evidence and convicting offenders. It should therefore continue to be an integral part of the Boroughs crime and community strategy. However, it noted the views of PRCI concerning the fragility of the system. It is staffed by three officers but there is always the possibility that they will be called elsewhere on other police operations. In addition, extending it to areas

of the Borough with lower crime rates than the areas where it currently operates will dilute its cost effectiveness. The Panel is nevertheless convinced by its effectiveness and therefore feels that the Safer Communities Partnership should consider the setting up of a more sustainable structure to support it.

***Recommendation:***

**That the Safer Communities Partnership considers the creation of a sustainable support system for Video Sentry.**

**Police overt surveillance**

- 4.7 This has been used in a number of locations such as Tottenham Hotspur, Finsbury Park and around schools at the end of the school day. The rationale behind its purchase was to provide public reassurance and reduce crime and anti social behaviour. The use of the van is therefore primarily to deter disorder and robbery. It is felt to be a very effective deterrent and can cause potentially troublesome groups of people to disperse quickly. There have not been any prosecutions that have relied solely on evidence collected in this way but it has been a contributory factor in many cases.
- 4.8 When the van was bought, the intention was for it to be used 24 hours per day but, in practice, 6 hours a day had proven to be more achievable. It was generally used at peak times – early evenings and weekends. It was bought by the Safer Communities Partnership but has been used almost entirely by the Police. It can be booked by other partners but the Police have priority use and bookings cannot therefore be guaranteed. It cost £75,000 to purchase and £25,000 to maintain over a 5 year period. This works out as being cheaper than the cost of one police constable. It is used sometimes as a replacement for manpower when action is urgently needed.

**Anti Social Behaviour Team (ASBAT)**

- 4.9 The team use CCTV cameras to collect evidence in cases of anti social behaviour. The system has been in operation for four months now and is heavily used, proving to be effective. It has been particularly helpful in closing down several brothels and gathering sufficient evidence to enable an ASBO to be obtained. It has also been used to address fly tipping and has enabled perpetrators to be identified. The service works closely with partners, particularly the police. The use of evidence obtained using CCTV considerably strengthens cases, is often crucial in obtaining ASBOs and helps to prevent the need for residents to go to court. The cameras also save the Council money by helping to prevent vandalism by identifying perpetrators.
- 4.10 The covert nature of the surveillance helps to protect witnesses. The van that belongs to the Safer Communities Partnership would not have been suitable for this purpose as it is designed for overt surveillance, with its main function being to deter crime rather than to collect evidence.
- 4.11 The van and all the associated equipment cost £142,000 to buy. The software is easy to update and action is to be undertaken to double the size of the memory. The only ongoing costs associated with the system arise from staffing costs, particularly overtime and regular maintenance of the van. The service is to be marketed to Registered Social Landlords (RSLs) and it is hoped that it will ultimately become self financing.

4.12 Images captured through their surveillance operations can be shared with partners such as the Environment Service and Homes for Haringey. The ASBAT team do not normally get access to images captured by other CCTV systems. However, images would need to be of good quality if they were to be of use to them. They had tried to obtain images captured by the fixed CCTV cameras on one occasion but had found the process to be difficult. This may be due to their lack of familiarity with the procedure as this is something that they do not do very often. The Panel noted that there was currently no dedicated CCTV officer in post and the service currently relied on the goodwill of its staff to continue surveillance work.

### **Environment Service**

4.13 They have 9 mobile cameras that are used to address environmental crime. They are generally located within a particular hot spot for two weeks and used to gather evidence. The equipment is intended to act as a visible deterrent to continuous dumping of waste at known problem areas.

4.14 Prior to 2006/07, cameras were deployed at a number of known dumping hotspots. Reductions in the quantity and frequency of dumping were recorded but regular instances still continued. It was felt that there had not been enough follow up after surveillance to sufficiently deter people. Following the launch of the Street Enforcement Team in September 2005 and a planned recall of the camera systems for necessary maintenance between February and March 2006, the camera systems available have been used in conjunction with a series of proactive projects focussed on reducing hotspots. The equipment has now proven to be a much more effective tool when used in conjunction with proactive work rather than a stand alone deterrent.

4.15 Before September 2005, no formal action had yet been taken using evidence gathered from these camera systems. Since the launch of the newly configured Street Enforcement Teams, in excess of 50 reported dumping hot spots have been removed from the hot spot list following intensive surveillance, waste removal and education of the local community. Intelligence gathered from some of these locations have contributed to seven formal investigations concerning alleged fly tipping offences, five of which were being prepared for prosecution and two which had resulted in the offenders receiving written formal cautions.

4.16 The system cost £412,000 to purchase, which was funded by NRF monies. This included both capital and revenue costs. General maintenance of the equipment costs approximately £6,500 per annum. All systems are now outdated and would benefit from upgrade to current technology available. Systems do not necessarily require replacing to do this but an upgrade to the current systems would still cost in excess of £30,000.

4.17 Images captured during an investigation are subject to the usual rules of evidence and generally depict a specific alleged act or offence which is dealt with by the service. However, any images caught while filming that might be of interest to partner enforcement agencies are made available at the time they were captured. It was the intention of the Environment Services to seek ASBOs against offenders found guilty of more serious environmental crimes such as large scale fly posting, fly tipping and graffiti vandals. Images captured through surveillance were made available to the Council's Anti Social Behaviour Team who were keen to support this approach.

- 4.18 Recent discussions with the Police Safer Neighbourhood Teams had shown an opportunity for further joint working in areas where cameras were to be deployed. If, for instance, a camera had been deployed to detect fly tipping, it might also cover an area affected by anti social behaviour and could therefore also provide support to the Police and the ASBAT.
- 4.19 The use of cameras reduces the need to have officer time used for surveillance, freeing up time to carry out other duties whilst the cameras recorded incidents for later investigation. Cameras can be used to detect “trends” at a given location to either show no investigation was required or resources should be used to pursue an investigation in this area. The equipment can be used to provide a deterrent similar to having a uniformed street enforcement officer patrolling an area.

### **Strategic Issues**

- 4.20 Management and coordination of key CCTV installations within the Borough are undertaken by a CCTV Steering Group chaired by the Executive Member for Crime and Community Safety. In addition, there is a CCTV Tasking Group that is responsible for looking at how the cameras were used.
- 4.21 CCTV systems have generally proven to be valuable tools for a range of services but in order for them to be fully effective they require an appropriate and sustainable support structure, included staffing. The experience of the Environment Service clearly showed the considerably improved outcomes from using cameras in conjunction with effective support and follow up.
- 4.22 Although systems have brought clear benefits, the Panel is of the view that the value for money that has been obtained has been variable. It feels that a more robust system needs to put in place to monitor proposals to extend the use of CCTV by the Council and its partners in order to ensure that value for money is obtained. Particular consideration should be given to:
- The setting of clear objectives for projects
  - Cost/benefit analysis
  - Maximisation of opportunities for sharing of resources
  - Compatibility of systems and “future proofing”
  - Ensuring that sustainable structures are in place to support systems, including staffing

### ***Recommendation:***

**That all proposals for the purchase of CCTV cameras by the Council and the key strategic partners represented on the CCTV Steering Group be routinely referred to it for comment prior to approval.**

## 5. Resident and Trader Organisation Views

### Introduction

- 5.1 The Panel received evidence from a number of local residents and traders from three locations within the Borough – Muswell Hill, Green Lanes and Tottenham.

### Green Lanes

- 5.2 Residents and traders from Green Lanes felt that they had been misled about the purpose of CCTV cameras that had been installed in the area. They stated that they had been told that their purpose was to help keep bus lanes clear and to promote community safety. Since their installation, people had stopped abusing bus lanes but the cameras were now being used to enforce yellow box junction offences. They said that the camera near Endymion Road was now the 6<sup>th</sup>. highest earning camera in London. They felt that the cameras were not there for community safety purposes but solely to raise money for the Council.

### Tottenham

- 5.3 In respect of Tottenham, traders and residents also felt that cameras were just being used to raise revenue. They had originally been told that cameras would be used for community safety purposes after 7:00 p.m. and at weekends and that they could also be used to monitor any incident that took place during the day. This did not appear to be happening as cameras appeared to be switched off after hours. Cameras that had been placed in car parks had nevertheless proven to be very successful and made people feel safer. Not all cameras were felt to be situated in ideal locations and better positioning would enable greater usage. There had been a noticeable beneficial effect in the West Green Road area although it was possible that some crime had been displaced to side streets. They felt that some of the revenue generated through parking cameras could be used to improve the community safety function.
- 5.4 The radio link between shops and the CCTV control room was considered to be inefficient and it was stated that it could be difficult to get hold of anyone. The system needed good management with operators being more proactive in their approach. They felt that having CCTV cameras was of benefit but community safety needed to be a highest priority and determine their use.

### Muswell Hill

- 5.5 The Panel noted that there had been ongoing pressure from residents for action to be taken and the Muswell Hill and Fortis Green Association had met with officers and contacted the Executive Member for Crime and Community Safety and the Borough Commander. Crime had increased in the area and it was felt that CCTV cameras would provide reassurance, act as a deterrent and help direct Police operations. The current community safety system that operated in the area only allowed the use of one camera at any particular time. This was not satisfactory and it was known that the Police did not feel that it was adequate either. The current system had not met their expectations and had not helped to reduce crime. However, they felt that CCTV should be capable of making a contribution. Not everyone knew that the cameras were there and this meant that people were less likely to be reassured by them or deterred from committing crimes. Amongst those that did, it was felt that the current outcome represents a missed opportunity

## Communication and Information

- 5.6 Residents and traders requested that there be better information about the various systems. They felt that there needed to be far greater clarity as well as consultation with residents, although that it was recognised that some information might have to be withheld for security reasons. Information could be given out via Area Assemblies and through Safer Neighbourhood Teams. Residents and traders felt that signage was important so that people knew that the systems were working. In addition, it was important to traders that their radio system worked properly.

## Focus Groups

- 5.7 In addition to the work by the Panel, PRCI undertook focus groups with members of the public. They reported that people were generally unaware that the traffic enforcement and community safety were different CCTV systems. Members of the public also believed that the CCTV system was used purely for traffic enforcement purposes in order to generate income through fines that are issued. They felt that community safety CCTV was of secondary importance to traffic enforcement.

## Conclusions

- 5.8 It is clear that there is a need to improve communication with members of the public and traders on CCTV systems. CCTV can only continue to act as both a deterrent and a reassurance if public awareness is maintained and measures need to be put in place to ensure that this occurs. In particular, the community need to be made more aware of the existence of the various different schemes and the demarcation between community safety and traffic enforcement. Although the use of CCTV for community safety purposes is effective, there are limitations to it and it would also be of benefit if a realistic awareness of the potential benefits was generated.
- 5.9 One option that the Panel would like to see explored is the setting up of a CCTV Lay Visitor Panel. This currently exists in Wycombe and has been tried in the London Borough of Lambeth. There have been mixed results to date but such a mechanism has the potential to assist in helping to better inform the public and monitoring performance so consideration should be given as to whether this is a suitable option for Haringey.

### **Recommendation:**

**That the CCTV Steering Group be requested to develop a communication strategy in order to develop greater public awareness of the various CCTV systems in place and their purposes and that consideration be given within this to;**

- **The involvement of Area Assemblies and the Police Safer Neighbourhood Teams**
- **The option of setting up a CCTV Lay Visitor Panel**
- **Appropriate signage**

- 5.10 The radio systems that are in operation between traders and linked into the CCTV Control is in need of review. They are funded by traders and tend to work better where there are larger retailers who are able to employ their own security guards. The Panel feels that the Neighbourhood Management should be requested to work with Town Centre managers and traders to develop options for how the system can be made more effective. Individual networks each have their own frequencies which



mean the Control Room staff have three different radios to monitor. One option that could therefore be explored is placing the systems on the same frequency.

**Recommendation;**

**That the appropriate Neighbourhood Managers be requested to work with Town Centre Managers and traders to develop options for improving the operation of the radio links between traders.**

**APPENDIX A**

The following people gave evidence as part of the review:

Dr. T. Pascoe (PRCI)  
Mr. M. Bagnall (Anti Social Behaviour Team),  
Mr. S. Sweeney, Mr. I. Kibblewhite, Mr. B. Jones, Mr. I. Martin and Mr. H. Clues  
(Metropolitan Police)  
Mr. M. Pollak (CCTV Coordinator)  
Ms. R. Fraser (Data Performance Manager, Safer Communities Team)  
Ms. A. Cunningham and Mr. T. Chapman (Environment Service)  
Mr. N. Price and Mr. C. Lane (Tottenham Traders Association)  
Mr. S. Mehmet (Green Lanes Traders Association)  
Mr. I. Sygrave (Harringay Community Safety Partnership),  
Mr. P. Matebele (Garden residents Association)  
Ms. D. Miles and Mr. J. Hadju (Muswell Hill and Fortis Green Association)

The following documents were considered as part of the work of the review Panel:

Assessing the Impact of CCTV – Home Office Research Study 292 (Martin Gill and  
Angela Spriggs)  
Scrutiny Review of CCTV and Community Safety – Final Report and Recommendations  
(Bexley Council)  
Review of CTV in Birmingham (Birmingham City Council)  
Crime and Criminal Justice Research Findings No. 30 – The Effect of CCTV on  
Recorded Crime Rates and Public Concern About Crime in Glasgow (The Scottish Office  
Central Research Unit)  
Evaluation of King's Cross CCTV System – Dr. M. Pollak

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**\* HARINGEY COUNCIL \***


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Agenda item:

**CEMB  
For The Executive**
**On 30<sup>th</sup> January 2007  
On 20<sup>th</sup> February 2007**
**Report Title: Programme Highlight Report December 2006**

 Forward Plan reference number (if applicable): **[add reference]**
**Report of: The Chief Executive**

 Wards(s) affected: **All**

 Report for: **Non-Key Decision**
**1. Purpose**

1.1 To provide highlight reports for all the Council's corporately significant projects, covering the period up to the end of December 2006.

**2. Introduction by Executive Member**

2.1 Following the Audit Commission review of project management, members expressed concern about the need to strengthen programme and project management processes.

2.2 The Council's response to the Audit Commission recommendations was presented to the Executive on 21 February. One of the key actions agreed by members was that the programme highlight report, which contains progress reports and management summaries of key Council projects, should be reported to the Executive each month.

2.3 Accordingly, this report sets out the highlight report for projects that report to the programme up to the end of December 2006. The detailed programme report is shown in appendix 1, with the main highlights shown in the covering report on an exception basis.

**3. Recommendations**

3.1 To note the report.

 Report Authorised by: **Dr Ita O'Donovan, Chief Executive**

 Contact Officer: **Lauren Watson, Policy & Performance**  
**Tel: 020 8489 2514**

**Katy Johnson, Policy & Performance**  
**Tel: 020 8489 4282**

#### **4. Director of Finance Comments**

4.1 The Director of Finance has been consulted on this report and comments are as follows:

- Primary Schools – the concerns surrounding the current programme and finances have been considered in detail and the updated position presented within the overall capital programme for the Council. The programme is part of the financial planning report approved by the Executive on the 23<sup>rd</sup> January.
- Children's Centres – the 2005-06 phase 1 overspend will be contained within the overall 2006-07 Children and Young People's Service Capital Programme. Phase 2 is being further considered in the light of experience from Phase 1 and an updated revised detailed programme for Phase 2 will be produced before the start of the 2007-08 financial year.
- Procurement – this project has a target of £2m of savings, equally split over 2005/06 and 2006/07. Only £0.2m was achieved in 2005/06 with the remaining £0.8m rolled into 2006/07 to create a revised 06/07 figure of £1.8m. Of this, £0.8m is forecast to be achieved by the end of the current year. Approval to re-phase the remaining £1m across 2007/08 & 2008/09 has been given in the 2007/08 budget process with a review of further potential projects underway jointly with directorates via the Procurement Stream Board. The revised target is now significantly more likely to be achieved.

#### **5. Head of Legal Services Comments**

5.1 There are no specific legal implications to comment on in this report.

#### **6. Local Government (Access to Information) Act 1985**

6.1 Report to Executive on 21 February: Programme and Project Management – Response to the Audit Commission Review of Project Management.

6.2 Detailed project highlight reports.

#### **7. Strategic Implications**

7.1 The programme is the vehicle for the Council to deliver corporately significant projects and projects that are key political priorities. It underpins the Council's corporate planning process, ensuring that the projects we undertake reflect and help to deliver Community Strategy and corporate priorities.

7.2 This report provides an opportunity to monitor, challenge and support the Council's key projects to ensure that they finish on time, to budget and deliver the outcomes for the community.

## **8. Financial Implications**

- 8.1 A key driver in developing the programme structure has been to improve financial oversight of the Council's key corporate projects. Accordingly, projects are required to report detailed financial information in their project highlight reports each month and a budget summary for each project is shown in Appendix 1 'Programme Highlight Report'.

## **9. Legal Implications**

- 9.1 There are no legal implications

## **10. Equalities Implications**

- 10.1 This report deals with the way that we manage projects many of which have an impact on different sections of our community. Improved management of these projects will therefore improve the services we provide to all sections of our community.
- 10.2 Specifically, the Business Intelligence project aims, amongst other areas, to capture information on equalities through robust contract monitoring.
- 10.3 The Equal Pay Review is a crucial element towards the Council achieving levels 3 and 4 of the Equalities Standard for Local Government by March 2007.

## **11. Background**

- 11.1 The programme highlight shown in Appendix 1 provides details of all the Council's corporately significant internal and external projects that report through the Council's programme structure. The information in the report is taken from detailed project highlight reports for each project that have been agreed by the respective Project Boards. Due to the reporting cycle, there is a time lag in the information presented and this report shows projects' status at 31 December 2006.
- 11.2 For each project, there is a management summary that sets out progress over the reporting period. A traffic lights system, like the one used in the Finance and Performance report, shows the project status against key indicators, including:
- Overall Status
  - Status last month
  - Timescales
  - Budget
  - Resources
  - Issues
  - Risks

11.3 The traffic light annotation is used as follows:

- **Green Status:** Project progressing to plan and scheduled to deliver on, or ahead of, time. All risks and issues under control and none outstanding requiring Executive/Senior Management attention. Committed costs on track and within sanctioned budget
- **Amber status:** Project is progressing but subject to small delays. Issues outstanding which could pose significant threat to the Project. There may be a budget variance but it is less than £25,000, or 5% of the total budget, whichever is the more appropriate.
- **Red status:** Project progress is well off track and implementation date will be delayed. There are major issues/risks which pose immediate threat to the project. The project has stalled because of lack of project resources and / or there is a budget variance in excess of £25,000, or 5% of the total budget, whichever is the more appropriate.

## 12. Exception Report

12.1 In addition to the management summaries provided for each project in appendix 1, key highlights from the programme are shown below on an exception basis.

### 12.2 Regeneration Stream Board

12.2.1 Growth Area Funds / Community Infrastructure Funds – Relocation of the Mortuary

12.2.2 As previously reported, it was agreed to place operational parts of the mortuary in an extension underground. The planning application for this was submitted on 15<sup>th</sup> January 2007.

12.2.3 The project will be split into two phases:

- **Phase 1:** Refurbishment of the existing lodge building.
- **Phase 2:** Construction of the underground mortuary and provide a link to the main building.

12.2.4 It is expected that, because of the underground works and the additional works to the existing building and landscape, the project costs will exceed the £1.5m GAF funding. It is expected that the increased costs of the prudential borrowing necessary to raise the additional capital will be met through increased income.

12.2.5 GOL were briefed by the Development Team before Christmas and a positive and speedy response is expected. A Planning Forum is expected to be arranged for the week commencing 29<sup>th</sup> January and, although the timescales are tight, it is hoped that plans will be presented to the Planning Committee at the end of February 2007.

## 12.3 Children and Young People Stream Board

### 12.3.1 Primary Schools Capital Projects

12.3.1.1 The Department for Education and Skills has advised that the funding arrangements for 2008/09 and beyond will not be known until after the Comprehensive Spending Review in 2007. However, the government has announced that capital investment in schools will increase. Formulaic funding is based on pupil number projections, which remain high. Similar projections in recent years have resulted in over £7m per year for basic need formulaic funding, plus funding for modernisation and access. A prudent estimate of future funding allocations of £5m has been included within the programme which will be updated when actual allocations are known.

12.3.1.2 There are three major projects already approved that form the primary expansion programme and are included in the capital programme. In two of those schemes there are significant cost variations from the approved budget as follows:

| <b>Project</b> | <b>Budget<br/>(April 2005<br/>Executive)<br/><br/>£m</b> | <b>Budget<br/>Revisions<br/>(January<br/>2006)<br/><br/>£m</b> | <b>Revised<br/>Budget<br/><br/>£m</b> | <b>Forecast<br/>Total<br/>Spend<br/><br/>£m</b> | <b>Variance<br/><br/><br/>£m</b> |
|----------------|--|--|---------------------------------------|---|----------------------------------|
| Coldfall       | 3.75   | 0.80   | 4.55                                  | 5.50  | 0.95                             |
| Coleridge      | 5.50   | 0  | 5.50                                  | 6.50  | 1.00                             |
| Tetherdown     | 5.50   | 0.40   | 5.90                                  | 5.80  | -0.10                            |
|                |  |  |                                       |   |                                  |

#### 12.3.1.3 Coldfall

The project is now completed, but the final account is still under discussion between council officers, our cost consultants and the main contractor. There are also unresolved concerns about fees charged by the design team. Additional costs and fees have been incurred due to additional works, compliance with planning conditions and an outstanding classroom fit-out. The forecast total spend is a worse-case estimate. The additional overspend will be met through re-phasing of the formulaic funding in future years and has the effect of reducing the amount available for other projects.

#### 12.3.1.4 Tetherdown

Phase 1 (new build) is progressing to the revised timetable. Phase 2 (refurbishment and adaptation of current accommodation) is pre-tender and current forecasts suggest this project will come in within budget.

12.3.1.5 Coleridge

Invitations to tender were scheduled for the first stage of a two stage procurement process on 12 January 2007 from five contractors from the Council's framework agreement. Return of the tenders is due on 2 February 2007. These will provide overheads and profits percentages based upon a cost model prepared by the consultant quantity surveyor.

Following evaluation of tenders and subject to planning approval, a single construction partner will be recommended to procurement committee. With this partner the second stage of the tendering process will be progressed. This will include the contractor inviting sub contract tenders for all pre agreed packages of works. The sub contract tender returns will be evaluated and measured against the cost model leading to commercial certainty, and the agreement of a lump sum contract with the main contractor in June 2007.

The estimate shown is a prudent assumption given the need to comply with planning conditions and the likely need for additional works on the TUC site.

12.3.1.6 Programme contingency

The programme from 2008/09 onwards now includes a programme contingency, in recognition of the inherent unpredictability of construction costs, given the impact of the Olympics and the Mayor's housing targets. Arrangements for 'gatekeeping' this contingency will be developed with the Acting Director of Finance.

Detailed consideration is being given to how the variances shown in the table above will be managed. The current assumption is that the general schools modernisation and maintenance programmes will have to be significantly reduced, which may cause some difficulties. This can be reviewed in later in 2007 if the announcement of future year's funding is above current assumptions.

12.4 Children's Centres

12.4.1 The Children's Centres project has completed Phase 1 and has overspent by £928k. This overspend will be funded from various sources, including revenue contributions, from within the Children and Young People's Service overall 2006-07 budget.

12.4.2 It is likely most of the new centres will be refurbishment of surplus space so will be less expensive than new build however this assumption needs to be tested.



12.4.3 The main risk continues to be our ability to deliver all 8 new centres within the Phase II funding envelope: discussions with the SureStart Unit are ongoing. The Children's Centres have to develop a wide range of services across broad areas, which require flexible accommodation.

12.4.4 The Terms and Conditions of the Capital funding state that the Children's Centres must be developed in the 20% of most deprived wards and 30% of the Super Output Areas. In some areas there is difficulty in identifying potential accommodation that would satisfy these criteria. A range of stakeholders are being contacted to identify other possible premises. Alternatively accommodation could be identified on the perimeter of a ward but this is not our preferred option.

## **12.5 Better Haringey Stream Board**

12.5.1 There are no exception reports for the Better Haringey Stream Board.

## **12.6 Well Being Stream Board**

### **12.6.1 Community Care Strategy: Osborne Grove**

12.6.2 The Contractor is reporting an eleven-week delay on this project due to a number of reasons including:

- Delay to boundary wall agreement, leading to delayed site sitting out commencement.
- Wet summer during groundwork's phase of contract.
- Prolonged period of design co-ordination to main roof structure, leading to delay of roofing components to site.
- Changes to layout of internal dry lined walls, connected to hoist co-ordination and the gaining of extra usable space within smaller bedrooms.

12.6.3 The project is currently expected to be completed on the 28<sup>th</sup> May 2007. The contractor maintains his intent to submit an extension of time claim, but none has yet been received.

12.6.4 The Contract Administrator (CA) will investigate the extension of time claim from the Contractor once submitted. Considering the factors above it is not likely that the Contractor will be able to justify delays as entirely out of his control and obtain CA approval for 11 weeks extension with preliminaries (£3,500 per week).

12.6.5 Security for the unoccupied completed site has been calculated to cost between £1.5k and £1.8k a week. The budget for security was set aside anticipating a 4-6 week interval from the completion of the home to operational readiness. Discussions at Director level that will confirm the operational use of the home are ongoing: recruitment is delayed as use will affect job descriptions.

12.6.6 Any extension of time which does not qualify for preliminaries is therefore in the Capital budget's favour, it also means that any extension in time with preliminaries is partially countered by the £1,800 LBH would have spent on security.

## **12.7 Housing Stream Board**

### **12.7.1 Repairs Procurement**

12.7.2 Much of the data required for tender is still outstanding. All outstanding information will need to be issued to Ridge on or before 8/02/2007.

## **12.8 People Stream Board**

12.8.1 There are no exception reports for the People Stream Board.

## **12.9 Value for Money Stream Board**

### **12.9.1 Procurement Programme**

12.9.2 As previously reported, there are concerns about achieving the £2m savings target.

12.9.3 £0.2m of this target was achieved in 2005/06 with the remaining £0.8m rolled into 2006/07 to create a revised 06/07 figure of £1.8m. Of this, £0.8m is forecast to be achieved by the end of the current year. Approval to re-phase the remaining £1m across 2007/08 & 2008/09 has been given in the 2007/08 budget process with a review of further potential projects.

12.9.4 CEMB agreed on the 5<sup>th</sup> December to a shared ownership of the corporate savings target and to the following proposed projects/savings to help deliver an estimated £521k potential savings:

- Transport Services (Tender preparation stage)
- Learning & Development (PID stage)
- Print & Design (ongoing)
- FM contracts (PID stage)
- Postal Services (Business Case stage)
- Routine procurements (ongoing)

**12.10 Customer Focus Stream Board**

12.10.1 There are no exception reports for the Customer Focus Stream Board.

**13. Use of Appendices**

13.1 Appendix 1: Programme Highlight Report

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# **PROGRAMME HIGHLIGHT REPORT**

**FOR THE PERIOD DECEMBER 2006**

Prepared by

**Corporate PMO**

Version 2.1

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## SECTION 1 – REGENERATION STREAM BOARD

| Regeneration Stream Board   |   |            |   |           |                     |       |
|---|---|------------|---|-----------|---------------------|-------|
| <b>(1) HARINGEY<br/>HEARTLANDS</b><br><br><b>LEVEL 1 PROJECT</b>  | <b>PROJECT DESCRIPTION / OBJECTIVES</b> <ul style="list-style-type: none"> <li>To commission a masterplan for the regeneration and development of the Eastern Utility Lands.</li> <li>To secure the land known as the “former sand sidings” for the provision of a new sixth form secondary school.</li> <li>To obtain funding for a new spine road through the overall site from North to South.</li> <li>To secure a guarantee of the decommissioning of the National Grid TRANSCO site.</li> <li>To work with major landowners and private developers to deliver these plans.</li> <li>To meet the output targets of up to: -                             <ul style="list-style-type: none"> <li>1,200 new jobs</li> <li>1,200 new school places</li> <li>2,000 new homes</li> </ul> </li> </ul>   |            |   |           |                     |       |
|   | Original End Date: N/A as phased programme of work  |            | Current End Date: N/A as phased programme of work |           | Project Budget: N/A |       |
|   | <b>MANAGEMENT SUMMARY</b> <ul style="list-style-type: none"> <li>A joint planning application with National Grid for the spine road was received on 20<sup>th</sup> October, which is scheduled to be considered by PASC on 22nd January, 07. The application was considered at the Development Control Forum on the 9<sup>th</sup> November. It was well attended and a number of concerns were raised, including the need to carry out mitigation measures in the area, especially along Hornsey Park Road and Park Avenue.</li> <li>A number of different options have been prepared and considered in respect of the footprint of the new school, but this needs further research to ascertain impact on trees, ecology and noise. Also, Japanese Knotweed has been found on the site.</li> <li>English Heritage have confirmed that the Secretary of State has decided not to list the Hornsey Gasholder.</li> <li>Exchange of contracts for the purchase of the BRB(R) site in respect of the new secondary school has now been completed.</li> <li>A positive meeting was held with the General Manager of the AP &amp; PT over the possibility of using Alexandra Park as playing fields for the new school, but discussions are on-going.</li> </ul> |            |   |           |                     |       |
| Status This Month   | Status Last Month   | Time scale | Budget  | Resources | Issues              | Risks |
| G   | G   | G          | G   | A         | G                   | G     |
| <b>Project Sponsor:</b><br>Justin Holliday<br><br><b>Project Manager:</b><br>Shifa Mustafa / Ian Woolford |   |            |   |           |                     |       |

## Regeneration Stream Board

**(1) HARINGEY  
HEARTLANDS CONT.**

- Planning has transferred £1 million S106 monies to the Children and Young People's Service for the development of the school. This S106 was negotiated as part of the New River Village development and was for the new school.
- A meeting with landowners is scheduled to be held on 23 or 26 January.

**Resources:**

- There is an issue around procurement of resources and support to manage the programme effectively. A review is currently being conducted to assess what the resource requirement is.



## Regeneration Stream Board

### (2) TOTTENHAM HALE URBAN CENTRE LEVEL 1 PROJECT

#### PROJECT DESCRIPTION / OBJECTIVES

- To commission, prepare, consult, amend and adopt a Masterplan for Tottenham Hale Urban Centre.
- To procure a new 21st century Interchange at Tottenham Hale Station.
- To assemble capital and revenue funding from the public and private sector to deliver the necessary physical and social infrastructure.
- To bring forward the six key sites for development which are Hale Wharf, the Greater London Supplies Depot (GLS), Ashley Road Depot, Station Interchange, Retail Park and High Cross Housing Estate.
- In general, to implement the objectives of the masterplan in accordance with urban design principles set out in the Tottenham Hale Urban Centre Design Framework.

**Original End Date:** N/A as phased programme of work

**Current End Date:** N/A as phased programme of work

**Project Budget:** N/A as budget is held, spent & monitored by the LDA

#### MANAGEMENT SUMMARY

##### Adoption of Masterplan (SPD)

- 31<sup>st</sup> October 2006 - Masterplan was presented to the Council's Executive and formally adopted as a Supplementary Planning Document (SPD).
- The adopted Masterplan (SPD) will be a material planning consideration and afforded significant weight when used to determine planning applications for the Tottenham Hale area.
- Adoption Statement allows a three-month period during which any party aggrieved at the SPD's adoption can apply for Judicial Review.
- The final version of the Masterplan is currently being printed.

##### Progress

- A competition was held to find a design for the footbridge across the River Lee. Two designs have been shortlisted.
- Further revisions were submitted on 6<sup>th</sup> December 2006 to the revised GLS Site outline planning application. Issues recently raised by CABE are currently the subject of further discussion. As a result, the planning application will not be determined at a special PASC meeting scheduled for 15th January as stated originally. Full application for GLS Site 'Podium' was submitted on 29<sup>th</sup> November. It is proposed to determine this application once the outline scheme has been considered by PASC.

##### Budget

- There is no budgetary provision available, but LDA are meeting most revenue costs.

| Risks | Issues | Resources | Budget | Time scale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|------------|-------------------|-------------------|
| G     | A      | G         | G      | G          | G                 | G                 |

**Project Sponsor:**  
David Hennings

**Project Manager:**  
Shifa Mustafa / Ian Woolford

## Regeneration Stream Board

### (3) WOOD GREEN TOWN CENTRE

#### PROJECT DESCRIPTION / OBJECTIVES

To undertake a number of projects to improve the socio-environmental aspects and economic performance of Wood Green Town Centre (WGTC) in order to secure sustainability and maintain Metropolitan Town Centre status. Projects/activities and objectives include:

- To develop a Masterplan and planning brief for WGTC using existing evidence bases (e.g. draft spatial plan for Wood Green) with the inclusion of strategic sites such as Civic Centre, Library and Lymington Ave. All planning documents to be submitted as part of planning brief for UDP in September 2007.
- To continue to provide a local business support service for SME's situated in Wood Green through the Town Centre Manager and associated resources. Provision of services include advice/support and signposting, networking, resource management and compliance issues
- To benchmark the services within the town centre by obtaining SLA's (Service Level Agreements)
- To use the results gained from the BIDs feasibility study to feed in to the WGTC strategy so as to find a sustainable funding mechanism for the Wood Green Town Centre Management function.

Original End Date: tbd

Current End Date: tbd

Project Budget: £500k

Forecast spend: £500k in '07-'08  
Spend to date: £0

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| G                 | G                 | G         | G      | G         | G      | A     |

#### MANAGEMENT SUMMARY

- Urban Practitioners (UP) have conducted the first WGTC “visioning” workshop with senior officers at the December Regeneration Stream Board meeting. Officers made constructive suggestions which UP took on board.
- Officers in Planning, Strategic Sites and Economic Regeneration are working closely and directing UP in terms of what options and content will be presented to Members in the New Year. A pre-meeting brief will be presented to senior officers and the Chief Executive before the workshop with Members.

**Project Sponsor:**  
David Hennings

**Project Manager:**  
Karen Galey

## Regeneration Stream Board

### (3) WOOD GREEN TOWN CENTRE CONT.

- Lymington Avenue – Officers from Economic Regeneration held a meeting with representatives from the PCT, LIFTCO, ELEVATE, Phillip Murphy Architects and colleagues from Planning and Property Services. All parties indicated a strong interest in the site and felt it was ideal for the possible development of a new health centre which would be centrally located, serving communities in the central part of the borough and emerging communities in the upcoming Heartlands development. Also, the proposed development would rationalise current provision by replacing a number of smaller local surgeries in the area in need of modernisation. Officers from Economic Regeneration are now waiting to hear from PCT for initial approvals and commitments from relevant boards/directors. Positive decisions are expected to come in Jan/Feb 2006.
- A draft waiver has been prepared to appoint Urban Practitioners. This will be finalised and signed once the initial consultation with senior officers and Members is completed.
- The PID for this project is currently on hold until further options and directions are established. It is envisaged that this, at the earliest, would happen after initial consultation with Members.
- The Wood Green Town Centre manager has completed the collection of SLAs for the area and has assessed the gaps in delivery. These are now being addressed.

#### Risks:

- An allocated budget of £50,000 to undertake the Wood Green Spatial Plan revision and Supplementary Planning Document (SPD) is forecast for spend in this financial year. As Urban Practitioners have not been formally commissioned for the aforementioned work, there is a risk that this money will not be spent this financial year and it is envisaged to be difficult to ring-fence this budget for the next financial year.

## Regeneration Stream Board

### 4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION

#### PROJECT DESCRIPTION / OBJECTIVES

- Improve physical regeneration and sustainable development in Tottenham;
- Development of high quality managed workspace and incubator space for local SME's in Tottenham;
- Adapt premises to provide improved and increased managed workspace;
- Improve the Tottenham High Road town centre, Seven Sisters Road, Park Lane and Fore Street Edmonton by enhancing the image of the area and attracting and retaining business;
- Reinstate the historic features and environment of core centres that had experienced decline and degradation
- To support delivery of Haringey's City Growth Strategy through providing opportunities for maximising the untapped potential of BME entrepreneurs through providing managed workspace and the associated business support.

**Original End Date:**  
December 2006 – ERDF;  
2010 – HERS

**Current End Date:**  
30<sup>th</sup> June 2007 – ERDF; 2010 - HERS

**Project Budget:** £4671.6 (reduced from £4851.6 last period due to LARC project withdrawal)

**Forecast spend:** £4671.6k  
**Spend to date:** £1049.8k

#### MANAGEMENT SUMMARY

Work continues on the 'live' construction projects and all shopfront projects will be on site in January 2007.

#### Issues

The rating is Amber as the Neighbourhood Management team is awaiting formal confirmation of an extension to the Urban Centres for City Growth (UCCG) programme grant deadline to 30<sup>th</sup> June 2007 from Government Office for London (GoL) and London Development Agency (LDA). These extensions have been requested formally through letters and both organisations have verbally confirmed support and indicated that a positive response will be forthcoming.

In addition, the London Apparel Resource Centre (LARC) team has withdrawn their project from the UCCG programme. While clarifying funding arrangements it became clear that LARC was applying for ERDF 3.2 grant from two separate sources which is not acceptable to GoL without sufficient match from other sources. LARC has not secured this match as the LDA did not confirm a contribution. The 3.2 UCCG programme is now made up of 8 confirmed projects.

| Risks | Issues | Resources | Budget | Time Schedule | Status Last Month | Status This Month |
|-------|--------|-----------|--------|---------------|-------------------|-------------------|
| G     | A      | G         | G      | G             | G                 | G                 |

**Project Sponsor:**  
Zena Brabazon

**Project Manager:**  
Sean Burke

## Regeneration Stream Board

### (4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.

#### UCCG Projects' Detail:

- **Seven-Sisters Road Shop Fronts:** Team prepared documentation in support of final claim.
- **TGEC refurbished managed work space:** A new project manager has been appointed and internal refurbishment works continued.
- **Stoneleigh Road new build Managed Workspace:** Initial groundworks completed. First project payment made to contractor.
- **Bruce Grove THI phase I shop fronts:** Shopfront contractor appointed and construction site meetings being held with both the shopfront and upper building contractors present to facilitate co-ordination of both projects. Seven licence agreements with shopfront tenants have been finalised. 546 & 548 shopowners were given a final deadline of December 22<sup>nd</sup> by which they must have signed agreements or those shopfronts will not be completed. Publicity event held 6<sup>th</sup> of December on-site and was very well attended.
- **HERS shop fronts and façades:** Contractor appointed for 497-507 High Road refurbishment works. Contractor selected but contract not yet signed for 485, 487, 489 High Road, due to an issue with CPG and the availability of gantry space (see Open Issues below). Continue working to secure licence agreements for all properties in this phase. TfL sponsored a traffic order to move bus stops to permit construction while eliminating congestion at the busy Bruce Grove bus stop. Grant for 536 High Road still being finalised.
- **Enfield Council Fore Street:** Progress continued to revised programme.
- **LARC (NDC):** This project has withdrawn from the programme due to ERDF funding arrangement issues. NM will work with Property Services to provide a replacement scheme if possible at Technopark using the ERDF grant now available.
- **Workspace project on Tottenham High Road:** Work has started on-site. Workspace Legal Services have returned the completed agreement and the project is formally included in the programme securing £530k private match.

## Regeneration Stream Board

**(4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.**

**Non-UCCG Projects' Detail:**

- **Rangemoor Road:** Demolition commenced and 50% complete.
- **HERS - Tottenham High Road:** Grants approved and projects completed for grants to fund historic furniture and lighting at Tottenham Green East and Scotland Green. Grants approved and project completed for the Old Well on Tottenham High Road. There are 2 additional projects being considered for funding by English Heritage under the HERS scheme with match funding from sources other than ERDF. These are 5 Bruce Grove and St Marks Methodist Church.
- A grant was also approved for the Seven Sisters Sign, and the work is to be completed by Library Services. Total English Heritage funding £90k to be spent in current financial year.
- **Bruce Grove THI:** The latter phases of the project will not benefit from the UCCG/ERDF funding. It is estimated that £84k will be spent in the current financial year from Council and HLF funds.
- **Hornsey High Street:** Building contractor appointed and work due to begin 15 January 2006.

## Regeneration Stream Board

### (5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF)

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Shifa Mustafa, Ian Woolford,  
Steve Carter

#### PROJECT DESCRIPTION / OBJECTIVES

- To develop the social and physical infrastructure within Haringey to support housing growth as part of the Office of the Deputy Prime Minister's (ODPM) London-Stansted- Cambridge- Peterborough Growth Corridor's delivery plan.
- To acquire SRA/ Rail Property Land for a new secondary school, (GAF2) in the Haringey Heartlands (Eastern Utility Lands).
- To enable Sustainable Housing Development within the South Tottenham Area, (Markfield), (Green Spaces) (GAF2).
- To relocate the Mortuary (From Western Utility Lands), (GAF2) to release land for development of affordable and private homes, together with local retail facilities and associated employment opportunities.
- To access and enable Residential Development in Tottenham Hale International, (GLS), (GAF2).
- To provide a new Haringey Heartlands Spine Road, (CIF1).

**Original End Date:** ongoing programme of work

**Current End Date:** ongoing programme of work

**Project Budget:** £5672k (revised from 6262k last month)

**Forecast spend:** £5582k  
**Spend to date:** £4811.3k

#### School Acquisition

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| G     | G      | G         | G      | G         | A                 | G                 |

#### MANAGEMENT SUMMARY

##### PURCHASE OF HEARTLANDS SCHOOL SITE

- The exchange of contracts and completion took place on the 7<sup>th</sup> December 2006, within the revised timescale and within the budget allocated.

#### Markfield

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | A      | G         | G      | A         | R                 | A                 |

##### MARKFIELD RECREATION GROUND

- Halcrow's feasibility study report on the drainage problems in the park has now been finalised. This is currently being summarised to identify key issues by Recreation Services.
- Enforcement, who are responsible for addressing the problems with misconnections in the catchment areas around the park, have submitted a GAF3 expression of interest, to tackle these existing and potential future misconnections.

## Regeneration Stream Board

### (5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF) CONT.

#### Mortuary

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| R     | G      | G         | R      | R         | R                 | R                 |

#### GLS

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | A      | G         | G      | A         | A                 | A                 |

#### Spine Road

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | G      | G         | G      | G         | G                 | G                 |

- The assessment visit by the Heritage Lottery Fund (HLF) has taken place and was very positive. As a result of the visit, Recreation Services were asked to submit additional costed proposals for the Markfield Museum and Markfield Project. The outcome of the HLF application is scheduled for March and if successful, will have a significant impact on the works to be progressed in the financial year 07/08.
- In the event that the HLF application is unsuccessful, the project team has developed an alternative landscaping improvement scheme encompassing a reduced scope of works. This will be targeted against the major priorities that have emerged from the previous consultation and masterplanning exercise.

#### Timescale:

- The traffic light for timescale is now on amber, as the achievement of the drainage remedial works milestone was initially programmed for August 2006 but will now be carried out next year. GOL have already indicated that this is acceptable, however, it will be formalised with the next quarterly monitoring information.

#### Budget:

- Budget is on green following the upgrading to red in last months report. This reversion is because the fee budget has now been confirmed as in line with the original submission approved by GOL.
- If the silt is analysed and found to be very contaminated, it will have budgetary implications and may cause a delay in the project. Any additional expenditure can be funded by the allocated contingency.

#### Issues:

- Progress has been made on the identification of the misconnection issue. Further detailed work will be ongoing over the forthcoming months.

#### Risks:

- Re-evaluation of risks has taken place following the publication of the Halcrow report.

#### RELOCATION OF THE MORTUARY

- DCLG funding agreement received on 8<sup>th</sup> December 2006 .
- First claim to be submitted during January 07 window.
- Project Team meeting held 6<sup>th</sup> December, 2006.
- Additional interim design meetings have also taken place as required.
- Planning Application to be submitted Friday 5<sup>th</sup> January 2007.



**(5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF) CONT.**

**Mortuary**

- Detailed designs for the new mortuary now completed ready for Planning application. Application will be supported with detailed analysis of the benefits and improvements that the project will bring to the site and area generally in the form of a Planning Justification Document.
- Meeting with GoL Officers took place in early December and was very successful. Although not able to comment at the meeting, the benefits of the scheme were clearly expressed and the GoL Team advised that consideration of this matter when referred to them should be within the timescales we need to achieve the start of work on site.
- Provisional date for Planning Focus Group meeting with residents set for 25<sup>th</sup> January , with target of 'end of February' planning sub-committee. Informal meeting with residents also planned for 4<sup>th</sup> January, 2007.
- Specification for repairs to the **external fabric** of the existing Lodge building has been produced and using Framework contractors we intend to be on site with these works in early March at the latest.
- All ward councillors for White Hart Lane & Northumberland Park Wards briefed with the exception of Cllr Bull.
- Additional works to the grounds, particularly the substantial front wrought iron railings are required by Planning Conservation.

**Coroner's Office**

- Lease for new building in Barnet to be signed in January. Additional storage accommodation secured in neighbouring annexe.
- Rent free period to account for the repairs to the building has been agreed for a period of at least 6 months.
- In general the works required to convert building to a Coroners Court are minimal and relate to fixtures & fittings. These are ready to start as soon as possession is obtained. Some general repairs are required to flat roof areas on the annexe.
- Provisional date of Easter Week 2007 has been agreed for the move to the new building by the Coroner, subject to progress with the conversion works once possession is achieved.

•

**Budget**

- We are in the process of determining the accurate additional costs of the project that have been brought about by the need to construct underground and the additional repairs required by planning conservation. We will not be able to meet the £1.5 Million target due mainly to these additional costs. These figures will be available over the next two weeks.

**(5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF) CONT.**

- The existing mortuary in Hornsey and the new mortuary in Tottenham provides / will provide mortuary services for the London Borough of Enfield. Income is raised in respect of this and for 2006/7 it is anticipated to be around £95,000 (it is £71,000 actual at period 9). Discussions have taken place with Enfield in respect of the new mortuary and they have given a commitment to continue the present arrangement for the foreseeable future. They do not envisage ever constructing their own mortuary.
- Haringey advised Enfield in the early stages of the project that the fees charged would be raised substantially to assist in the funding of the project, and that they would see a much improved facility, in a more accessible location. Initial indications are that we could raise the revenue income here by around 35 % in order to assist in the funding of prudential borrowing of £500,000. Final costs of the project are being determined at present with the architects and quantity surveyors involved, prior to the tendering of the construction phase. These costs are anticipated by mid-January.

**Timescale**

- Slippage has occurred to project timescales / key milestones in respect of the design & Planning submission.
- We aim to make up time to the project overall by undertaking the basic repairs to the Lodge building itself as soon as possible, and by enabling as far as we can, a smooth transit through planning.
- GoL have advised that they should be able to consider the Metropolitan Open Land (MOL) implications for this project when it is referred to them, within their three week turnaround target.

**GLS SITE**

- Design issues have recently been raised by the Commission for Architecture and the Built Environment (CABE) in response to the outline planning application for the GLS site. As a result the planning application for the overall site will not go to the special PASC on the 15th January. This will impact on the GAF project as the podium application will not be considered until after determination of the outline scheme. The first milestone for the GAF project is the commencement of demolition in February 2007, with completion in June 2007. If this is not resolved by the end of February with outline planning approval achieved on the overall site and full planning on the podium the RAG Status will be RED.

## Regeneration Stream Board

### (5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF) CONT.

#### HEARTLANDS SPINE ROAD

##### Agreements:

- Horizontal alignment on Phase 1 (Western Road) identified land transfers/acquisitions from the school, Parks and Network Rail
- Following agreement with representatives of Parks and the "Guardians of the Wood Green Common" an Application to Minister for land transfer was sent on 25/10/06 and a Public Notice as required by the Statutory process was placed on the site. 28 objections have been received to this notice.
- A positive response for the land acquisition at the Chocolate Factory, Network Rail and at Twilleys has been received. Formal agreements now being drafted.
- Discussions are still ongoing with Education on the report produced by Dearle and Henderson (consultants to Education) on accommodation works needed at the school.
- Proposals for the accommodation works to the Call Centre discussed with Property Services.

##### Planning:

- The interim design alignment has been finalised.
- 73 objections have been received to date to the joint planning application with National Grid for the road submitted on 16/10/06. The Development Control public forum was held on Thursday 9th November 06 at 7pm in the Civic Centre. The application is due to be considered on 27th January 2007.

##### Contamination:

- Detailed design has been completed on Phases 1 & 3 (existing carriageway), and on Phase 2 (new carriageway).
- 2nd meeting held with National Grid on methodology for carrying out the Decontamination on 7th Dec and discussion included the implications of the live gas mains running along the road through the Gas Works Site. A brief has been sent to National Grid asking for an estimate and a programme for these works.

##### Funding:

- PID has now been updated with further consideration to reflect an up-to-date costing and milestone profile for 2006/07 spend.

## Regeneration Stream Board

**(5) GROWTH AREA &  
COMMUNITY  
INFRASTRUCTURE  
FUNDS (GAF/CIF)  
CONT.**

Contract/PQQ:

- A Quantity Surveyor has been appointed to oversee contract documentation.
- A Planning Supervisor has been appointed to produce the pre-tender Health and Safety risks.
- Meetings held with Procurement and Legal to discuss the Procurement Strategy to be adopted for the Highways element of the work.
- Contract Documents now with the QS to get comments before sending out to the 5 contractors included following the PQQ shortlisting.

## Regeneration Stream Board

### (6) COUNCIL OWNED LAND

#### PROJECT DESCRIPTION / OBJECTIVES

- To resolve the future of key surplus, derelict or under used sites in Council ownership.
- To secure economic, community and environmental benefits and where appropriate the long term future of protected historic buildings.
- To support inward funding and investment.

**Original End Date:** N/A as phased programme of work

**Current End Date:** N/A as phased programme of work

**Project Budget:** £280k

**Spend to date:** £98k  
**Forecast spend:** £280k

#### MANAGEMENT SUMMARY

##### Tottenham Town Hall

- The project Steering Group has been established and has met. Meetings have also been held with Newlon. It is planned that Newlon will make a presentation to the Transforming Tottenham Advisory Committee in late January.
- A meeting will also take place in mid January with Newlon, CONEL and Mosaica and the consultants about plans for use of the community areas as included in the developer's proposed scheme.

##### Hornsey Town Hall

- Additional legal and procurement advice on marketing the scheme has been required because it involves new EU procedures for which there is as yet no established practice. This has caused some delay though it is expected to market the scheme in the next reporting period.
- Since the last meeting it has been agreed that separate Steering Groups were needed for this and Tottenham Town Hall (below) – both have now been established.
- The Community Partnership Board continues to work on the future business plan and management arrangements and promoting the Town Hall as a community venue and facility (e.g. recent Carol Concert, hire of meeting rooms).

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| A                 | A                 | A         | G      | G         | G      | G     |

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Dinesh Kotecha

## Regeneration Stream Board

### (6) COUNCIL OWNED LAND CONT.

#### Hornsey Depot

- A marketing agent (Colliers CRE) has been appointed and briefed and it is expected that marketing will start in the latter half of February.
- An action plan with timescales, including the re-location of existing users is being drawn up.

#### 725 – 731 Lordship Lane

- Disposal now re-scheduled for 2<sup>nd</sup> February at the request of the developer.

#### Bull Lane Playing Fields and Pasteur Gardens

- Meetings are being arranged with LB Enfield to discuss the future of these two out of borough sites.

#### Timescales:

- All projects are actively making progress. The amber status reflects the as yet unresolved issues of relocation of third party users from Tottenham Town Hall and Hornsey Depot and the risk that planning applications for major schemes may be subject to lengthy appeal processes.

## Regeneration Stream Board

### (7) WARDS CORNER

#### PROJECT DESCRIPTION / OBJECTIVES

- To develop Wards Corner.
- To improve the public open space that adjoins Wards Corner.
- To support other regeneration initiatives in the area.
- To work with the lead partner to achieve optimum community benefits.

**Original End Date:** March 2009

**Current End Date:** April 2010

**Project Budget:** £TBC

**Forecast spend:** £TBC  
**Spend to date:** £TBC

#### MANAGEMENT SUMMARY

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| A                 | A                 | A         | A      | A         | R      | A     |

Wards Corner is recognised as a gateway location within the borough, situated at the apex of Seven Sisters and Tottenham High Roads. For decades it has been in a dilapidated condition. The proposal is to provide a new landmark mixed use development scheme which will include residential and retail units alongside improvements to the safety and design of the Seven Sisters underground and railway stations.

**Project Sponsor:**  
Justin Holliday

**Project Manager:**  
Jane Chambers

The proposed development at Wards Corner will complement the Council's High Road Improvement Strategy and is important for the successful transformation of Tottenham High Road and its environs. The Bridge New Deal for Communities (NDC) initiative also places a high priority on the site's redevelopment. Haringey Council and the Bridge NDC are working together to support the regeneration of this area by seeking to provide a quality development which will improve the living, working and leisure environment.

At present there are issues which require resolution before moving to the next stage in the development process. Work is being undertaken to address those issues and agree a basis on which the parties can proceed. The current timetable for completion of this development is 2010. However, this timetable is subject to a number of matters, including the timely resolution of planning and CPO issues.

Member decision on this scheme, in particular how to deliver the public subsidy, is scheduled for EAB in January and Executive in February. Issues will not move from red and the overall project will not move from Amber until these are resolved.

## Regeneration Stream Board

### (7) WARDS CORNER CONT.

#### **Budget and Resources**

The overall rating is Amber. The current budget for land acquisition, set aside by the developer, including associated CPO costs is 13.5 million pounds. The NDC budget for the current year is £159 460.00. The total project budget is yet to be determined.

#### **Issues**

The overall rating is Amber. The issues for this project are:

- Achieving the land acquisition within the projected costs
- Scheme costs and the basis for delivering the required public subsidy
- Planning permission and CPO consent
- The potential for unfavourable public/community/business response to proposals
- An improved transport interchange

The work required to enable Grainger Trust to achieve 65% land acquisition on the Wards Corner site is now well advanced. Completion of this acquisition will move Grainger Trust from a position of minority to majority land ownership in one step.

#### **Risks**

The overall rating is Amber. The risks to the Wards Corner development are:

- Planning – A protracted planning process resulting in significant delay
- CPO – This is time consuming and carries inherent risks. However, the parties are taking steps to minimise these and have factored in the possibility that there may be a CPO inquiry
- Rights of Light – Consultants have identified an envelope within which a development can take place without any significant breach of rights of lights
- Development costs – The mixed land ownership on the site has resulted in high land assembly costs. The cost of development will need to be carefully considered and thereafter tightly controlled, to avoid any resulting adverse impact on viability
- Mayoral support for the scheme – The Mayors tool kit will be used to ensure that the scheme addresses any issues which should be considered prior to referring the development to the GLA.
- Engineering – The site is subject to complex engineering constraints due to the configuration of the tunnels, booking hall and escalators. These constraints limit the size and height of the building and have implications on construction techniques and development costs.



## SECTION 2 – CHILDREN AND YOUNG PEOPLE STREAM BOARD

| Children & Young People Stream Board   |                   |                   |  |        |                        |        |   |
|--|-------------------|-------------------|--|--------|------------------------|--------|---|
| <b>(1) BUILDING SCHOOLS FOR THE FUTURE</b><br><br><b>LEVEL 1 PROJECT</b>                 |                   |                   | <b>PROJECT DESCRIPTION/OBJECTIVES</b><br>The key objectives of <i>Bright Futures</i> and the BSF programme are to: <ul style="list-style-type: none"> <li>• Finally break the link between disadvantage and low achievement in order to create prosperous, inclusive and sustainable communities for the 21<sup>st</sup> century</li> <li>• Support secondary schools to achieve the highest standards, to be fully inclusive, to put the aspirations and achievement of the learner first and to contribute to community cohesion and race equality</li> <li>• Transform outcomes for vulnerable individuals and groups</li> <li>• Enable secondary schools to have a key role in neighbourhood regeneration and in the wider agenda that supports the well-being of young people</li> <li>• Assist all our partners with a stake in the future of young people to work together to provide the best possible opportunities for young people</li> <li>• Invest in services that support young people</li> </ul>   |        |                        |        |   |
|  |                   |                   | Original End Date: 2011<br>End date last month: 2011   |        | Current End Date: 2011 |        | Original Budget: £182,283m<br>Revised budget: £177,169m |
| Month  | Status This Month | Status Last Month | Timescale  | Budget | Resources              | Issues | Risks   |
|  | G                 | A                 | G  | G      | G                      | A      | G   |
| <b>Project Sponsor:</b><br>Andrew Travers<br><br><b>Project Manager:</b><br>Gordon Smith |                   |                   | <b>MANAGEMENT SUMMARY</b> <ul style="list-style-type: none"> <li>• <b>Overall:</b> Wave 4 funding approval received. PFI legal documentation progressing but not yet finalised.</li> <li>• <b>Timescales:</b> Overall the timescales are believed to be challenging but achievable.</li> <li>• <b>Budget:</b> A final cash limit budget is expected to be agreed by the Project Board on 30<sup>th</sup> January.</li> <li>• <b>Resources:</b> The resources and budget were approved by the board on 14/11/06, subject in the latter case to the Board receiving a report on cash limiting, managing contingency and inflation once advice on QS's is available.</li> <li>• <b>Issues and Risks:</b> The risks are being managed in accordance with the risk management process. PFI Deed of Variation is very tight given Andrew Travers's departure date.</li> </ul> <b>Progress</b> <ul style="list-style-type: none"> <li>• The calendar year end sees transition from Planning to Integration phases. Government funding is confirmed and we are working towards finalising the budget.</li> <li>• The Design Team, Project Managers, Quantity Surveyors, Planning Supervisors are appointed and work plans are currently being drafted.</li> <li>• The design and associated work is now under way for the first two school sites.</li> </ul> |        |                        |        |   |

## Children & Young People Stream Board

### (1) BUILDING SCHOOLS FOR THE FUTURE CONT.

- Contractor Partner procurement long listing is progressing. Response to the ICT MSP OJEU can be gauged.
- Preparation for Audit and Procurement Gateway is underway and the internal Audit Review commences on 15<sup>th</sup> January 2007. We await notification of the date for the 4p Gateway Review.
- All the above factors increase the need for good communication with schools, suppliers and within the team and the process for this will be reviewed.
- Drafting of the PFI Deed of Variation is a major activity, aimed at completion by the end of January. The process is highlighting ongoing concerns about the current service quality, which although not strictly a BSF activity needs to be remedied if the BSF investment benefits are to be realised. Management resourcing of this is an issue needing to be resolved.

| Month This | Month Last | Status | Timescale | Budget | Resources | Issues | Risks |     |
|------------|------------|--------|-----------|--------|-----------|--------|-------|-----|
| G          | G          | A      | G         | G      | A         | G      | G     | PRG |
| G          | A          | G      | A         | G      | G         | A      | A     | CON |
| G          | G          | G      | G         | A      | G         | G      | G     | ICT |
| A          | A          | A      | A         | G      | A         | A      | A     | PRO |
| A          | A          | G      | G         | A      | A         | A      | A     | TRA |

### Stream Traffic Lights

#### Timescales:

- PRG: The programme governance structure has been established and is being implemented across the programme.
- PRO: Market stimulation was required to encourage a response to the Official Journal of the European Union (OJEU) notice from suitable Contractor Partners; and a 2 week extension of the return has been required.

#### Budget:

- Final budgets have yet to be confirmed for all streams. The choice of amber or green status indicates the attitude of each stream leader towards uncertainty: none have reported genuine concern.
- CON: The individual school project budgets will be finalised by mid January once the QS's have completed their cost review exercise.

#### Resources:

TRA: Working towards making key appointments in selected roles.

CON: The appointments for Project management, Planning supervisors and Quantity surveyors are yet to be finalised.

ICT: There have been resource issues relating to the amount of time the ICT procurement team

## Children & Young People Stream Board

### (1) BUILDING SCHOOLS FOR THE FUTURE CONT.

have spent on drafting the procurement documents in relation to their Business As Usual (BAU) activities. An external procurement member will be brought on board in the New Year to provide on-going support.

#### Issues and risks:

- TRA: New school remains a risk until SOC decision and one school is still outstanding on commitment to £110 pp pa contribution to Managed Service Provider (MSP).
- PRG: Risks and Issues are Amber, pending final risk and issue management processes and plans being in place.
- CON: The risk in agreeing the Deed of Variation with SMIF still remains.
- PRO: Issues are Amber because although the PQQ response to the Contractor Partner tender have now been received, and whilst there are some strong contractors, there are not as many as would have been preferred to give confidence in the outcome. This was why the period for submission was extended.

**PRG = Programme:** core programme governance function, responsible for managing the other streams

**CON = Construction:** deliver the building projects in the programme, including the design and management of the construction work

**ICT = Information & Communications Technology:** deliver the Managed ICT service to the schools

**PRO = Procurement:** responsible for procuring the consultants and services required by the programme, including the design team partners, construction partners, and other consultants.

**TRA = Transformation:** responsible for managing the interface between the schools and the programme, ensuring that the new school buildings and technology delivered as part of the programme deliver the maximum benefit to the users

## Children & Young People Stream Board

### (2) PRIMARY SCHOOLS CAPITAL PROJECTS LEVEL 1 PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- To deliver primary school expansion and new pupil places at:
  - Coldfall - expansion of primary school from 2 to 3 forms of entry
  - Tetherdown (Phase I – to increase pupil places from 210 to 420 by 2012-13)
  - Coleridge
- Tetherdown Phase II: To modernise the school in accordance with asset management plan priorities

**Original End Date:** Various dates against the programme of projects

**Current end date:** Various dates against the programme of projects

**Project Budget 06/07:** £36.264m  
**Revised budget 06/07:** £35.119mm

**Spend to date:** £8.108m  
**Forecast spend:** £36.690m

#### MANAGEMENT SUMMARY

##### Coldfall

| Month | This | Month | Last | Status | Time scale | Budget | Resources | Issues | Risks |
|-------|------|-------|------|--------|------------|--------|-----------|--------|-------|
|       | R    | R     | G    | R      | G          | A      | G         |        |       |

**Project Sponsor:**  
Ian Bailey

**Project Manager:**  
Steve Barns

##### Overall Programme

- The capital budget to be submitted until January 2007 will reflect increased costs and re-phasing on these projects.
- All projects, being large and multi-year, have been designed as a series of self-contained stages to give flexibility whilst external (DfES) forward funding commitments are uncertain, and to consequently minimise risk to the projects and the council's finances.
- Due to the Comprehensive Spending Review (CSR07) presently being undertaken by HM Treasury, DfES is unable to give formal capital funding commitments until next financial year. Correspondence has been received from DfES to inform us of this, whilst also giving their opinion that spending will not fall in the period 2007-10.
- This funding uncertainty is the primary risk to this programme.

##### Coldfall

- Project is proceeding to planned programme
- The construction works are approximately 100% complete on phases 1 & 2.
- Phases 1 & 2 of the construction works are now in defects liability period which expires November 2007
- The final account for construction costs is presently being prepared by the cost consultant.
- The projected final cost (construction and associated design fees) has increased due to unforeseen works, design development, associated prolongation and disruption costs during the latter stages of the construction works.

## Children & Young People Stream Board

### (2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

#### Tetherdown

| Month | This Month | Last Month | Status | Timescale | Budget | Resources | Issues | Risks |
|-------|------------|------------|--------|-----------|--------|-----------|--------|-------|
|       |            |            | G      | G         | R      | G         | G      | G     |

#### Coleridge

| Month | This Month | Last Month | Status | Timescale | Budget | Resources | Issues | Risks |
|-------|------------|------------|--------|-----------|--------|-----------|--------|-------|
|       |            |            | A      | A         | R      | G         | A      | A     |

#### Crowlands: Insurance reinstatement after fire

| Month | This Month | Last Month | Status | Timescale | Budget | Resources | Issues | Risks |
|-------|------------|------------|--------|-----------|--------|-----------|--------|-------|
|       |            |            | G      | G         | G      | G         | G      | G     |

#### Tetherdown

- This report focuses on the construction project.
- The main contractor (Durkan) took possession of the site on 30 May 2006. The contract is due for completion on 2 October 2007 (70 weeks).
- The contractor is on programme, with no delays reported. The impact of a recent query received from Governors regarding IC is now being assessed.
- Site management has been good and relations with the school, neighbours and the public are favourable.

#### Coleridge

- We submitted a Planning Application on 14 November 2006. Planning Committee scheduled for 22<sup>nd</sup> January 2006.
- The Stage D design and cost report has been signed off by PM. Cost report is approx £175k over budget but value engineering process commenced.
- The current cost estimate is £6.3m. Any increase needed will be considered by Executive as part of the January budget round.
- Need to review impact of: transport and road safety, procurement and planning.
- Consultation events planned.

#### Crowlands: Insurance reinstatement after fire

- Refer to earlier Highlight Reports for background information.
- The Council's selected construction partner – Jerram Falkus Construction Limited (JFCL) – is progressing works at site with the following key points to note:
- The project is on programme and scheduled for completion in mid March 2007. This will allow a fitting out process to be completed by the council ahead of a decant from the temporary school during Easter Holidays 2007. The school should re-open in mid April 2007 at the start of the summer term.
- The PM is progressing a twin track approach to the future of the temporary school and all weather pitch (AWP). The Council's BSF team are considering future adoption of the temporary school for the re development of Gladesmore School commencing January 2008. Notice to quit in April 2007 has been served on Portakabin by the PM so as to avoid incurring rent charges should the BSF team not proceed.
- Recreational Services has advised that they wish Markfield Park to be returned to former condition with removal of AWP. They are managing a larger regeneration of the Park.

## Children & Young People Stream Board

### (3) CHILDREN'S NETWORKS

#### LEVEL 1 PROJECT

**NB. This project does not include the construction of Children's Centres**

#### PROJECT DESCRIPTION/OBJECTIVES

In July 2005 the Council Executive agreed a delivery model for the Children's Service based on three Children's Networks, each consisting of two Network Learning Communities (NLCs) of schools but also including all services for children and young people from statutory and voluntary agencies. Key aims are:

- Fully implement the Children's Trust approach to the delivery of services.
- Implement the Common Assessment Framework by September 2007, including establishing a decision-making structure to oversee the assessment process
- Implement a protocol for exchanging information (with training, by September 2007) within and between agencies;
- Implement a strategic and operational commissioning strategy
- Implement the Family Support Strategy by March 2007;
- Support schools [at least 30 primary and 4 secondary] to provide a range of extended services by September 2008.

Original End Date: Dec-2006  
End date last month: Mar-2008

Current end date: Mar-2008

Original Budget: £700k  
Revised Budget: £700k

Spend to date: £0k  
Forecast spend: £700k

#### Children's Networks:

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | G      | G         | A      | G         | G                 | A                 |

#### MANAGEMENT SUMMARY

##### Timescale

The Project is on track in line with the milestones set out in the PID. A number of key milestones have been met in relation to extended schools, the development and implementation of a common referral form and in the establishment of multi-disciplinary teams.

- On track to meet the deadline for submission for project bids to the Big Lottery Fund Play Fund. Play Strategy is due to be submitted to the Executive and the BLF Bids to the EAB in February for approval. It appears a significant number of LAs have had their submissions returned by the BLF with requests for further information, we are looking into this to ensure that Haringey is not placed in a similar position.
- The strategic review of the Play Service, (being undertaken by an external consultant) is well underway. The review looks at not only the Play Service but at the strategic development of play across the borough and of how Children's Centres, schools, the voluntary/community sector and the Youth Service can contribute to the play/childcare agenda.
- The Childcare Commissioning Group agreed a tendering framework for the New Childcare Places Grant allocated to the LA. Meetings have been held with major stakeholders to publicise the tender

**Project Sponsor:**  
Dr Ita O'Donovan

**Project Manager:**  
Robert Singh

## Children & Young People Stream Board

### (3) CHILDREN'S NETWORKS CONT

process and to offer support and advice to potential applicants. The tendering process will begin in January: we expect all funding to be allocated by March 2007.

- A childcare sufficiency exercise (funded by Central Government) is currently underway, being carried out by 4children, and a number of key stakeholders were met with during December. It is expected that all LAs will have sufficient childcare places, based on need, by April 2008.
- The recruitment of network teams of Family Support Workers was not as successful as hoped. There was a lack of quality applicants so discussions were held with selected schools to look at the possibility of the schools themselves taking on board the implementation and management of local programmes. Initial discussions were very positive and we expect to progress this work fairly rapidly in January 2007. The funding for this work came by way of the Schools Forum and there is a concern that if we are not able to show how the funding has impacted on the lives of children and young people we may not secure agreement on its continuation.
- Officers attended a 2-day workshop involving 10 LAs led by Research in Practice and the NFER to develop a framework for assessing the impact of locally delivered services on children and families. A number of issues were discussed in detail and it is expected that a draft framework will be circulated to participating LAs by end January/ early February.

#### **Budget**

The Children's Networks do not manage a specific budget as such but draws on and influences the work of a number of service teams who have their own set budgets and budgetary control systems in place. However, £700K, top-sliced from the Schools Budget, is to be shared for allocation between each NLC for early intervention work around the ECM agenda and the Children's Networks work in partnership with the NLCs on how this funding is distributed. Budget is presently reporting amber as there is concern around the statutory requirement to demonstrate and report on the impact of the funding to the Schools Forum. Other Local Authorities have had difficulty in producing a framework for measuring impact and, furthermore some Board members are unsure whether all the budget will be spent by 31<sup>st</sup> March. A number of family support projects are in place within each Children's Network and are presently being expanded. It is believed that this expansion will result in full take up of the available resources

#### **Resources**

A PA has been secured to support the Networks, funded through the central administration budget.



## Children & Young People Stream Board

### (4) YOUTH SERVICE IMPROVEMENT PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- Develop an 'excellent' and accessible Youth Service

Original End Date: July 2007  
End date last month: July 2007

Actual End Date: July 2007

Original Budget: £1.8m  
Revised budget: £1.8m

Spend to date: £1.459m  
Forecast Spend: £No info

#### MANAGEMENT SUMMARY

##### Overall

On track for post-inspection action plan: not much progress to report due to Christmas break. Service plan for 2007/08 is under development; recruitment is taking place; staffing and timeliness planned out.

##### Improve the quality of youth work practice and consequently achievement

- The Learning Outcomes Strategy, now called Recognize after consultation with Young People, is complete with minor amendments expected from consultation.
- Accreditation moderators and verifiers are in place. However this will be reviewed in March 2007 to assess if this is working or there is a need to outsource/recruit someone to take on this piece of work.
- Evaluation of the visits to good practice has shown that some staff have already incorporated new ideas into their own practice. We have also discovered that some projects that were visited want to visit Haringey as they feel we have examples of good practice that they can learn from. We will be repeating the process next term and evaluating the impact on recorded outcomes and accreditation

##### Improve the extent of the involvement of young people in managing, planning and evaluating youth work

- The annual customer satisfaction service has been commissioned to the Communication Department who are working towards a Jan 2007 release. This event has not occurred yet but all items are on schedule for delivery
- The project and session planning are being refined, following evaluation, so that we can evidence the extent to which young people have been involved in the planning and evaluation of their sessions.
- The participation team are at present working with 6 youth groups and their support workers across the borough to assist with the structure and or formulation of their Youth forums. Groups are encouraged to join Haringey's Youth Council, participate in the UKYP elections, attend area assemblies and apply for the Youth Opportunity and Youth Capital Fund.

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | G      | G         | N      | G         | G                 | A                 |

**Project Sponsor:**  
Janette Karklins

**Project Manager:**  
Belinda Evans



## Children & Young People Stream Board

### (4) YOUTH SERVICE IMPROVEMENT PROJECT CONT.

#### **Extend the range of youth work activity**

- Current Youth Service provision is being audited through visits, meetings and project plan analysis. The audit is allowing us to see what individual projects are doing, how they fit into the over arching Children and Young People's Plan, Changing Lives, and what gaps/duplication exist
- There is a set programme for delivery of detached work using mobile provision although the delivery of the programme is being hampered by long term sickness absence
- We have successfully bid for a 3 year programme of activity, in partnership with Neighbourhood Management to deliver a Summer University in Haringey.

#### **Take urgent steps to improve management information in order that the effectiveness of the service can begin to be measured**

- All managers now receive monthly reports relating to the Performance Indicators and are therefore better able to performance manage their staff
- Although all staff understand the need to submit data this is not always happening. If staff do not submit information, this is followed up individually through supervision.
- The admin review has identified capacity and training issues. These are to be pursued in January.

#### **Monitor and quality assure youth work rigorously**

- A collation of all the new QA Systems implemented is taking place with an overall policy being developed on how these are used, what impact they make etc. This collation will also enable us to see where the gaps are in our QA Systems
- Staff are receiving training, guidance and being supervised in relation to new QA Systems as and when they are developed and disseminated.
- Members of the Youth Council have formed their QA Group and will be assisting in inspections of Youth Service Provision
- Management observations of activities are being developed and are on schedule with a first set of observations taking place in Jan 2007 The main risk area relates to outstanding staffing issues which are having an inevitable impact on achievement of BVPIs.

There are 2 incidents of staff on long term sickness absence and these are being monitored closely.

## Children & Young People Stream Board

### (5) CHILDREN'S CENTRES PHASE 2

#### PROJECT DESCRIPTION/OBJECTIVES

- 8 Children's Centres in place by March 2008 and delivering the full 'core offer'
- 14,759 children 'reached' by children's centres by March 2008
- Sufficiency of high quality childcare for young children in children's centre service areas by March 2009
- Effective early intervention in place as evidenced through effective use of the CAF, reach of services, evaluation of specific areas of work, foundation stage profile.

Original End Date: 31/03/08

Current end date: 31/03/08

Project Budget 06/07: £10.5m  
Revised budget 06/07: £10.794m

Spend to date: £3.694m  
Forecast spend: £9.941m

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| G     | A      | A         | A      | A         | G                 | G                 |

#### MANAGEMENT SUMMARY

##### Progress:

- The Sure Start Unit timescale for the approval of Phase II capital programmes required all projects to be at RIBA Stage D by Dec 2006, with full implementation plans placed on the Sure Start website. We are working closely with the Unit on projects which are later than this deadline (e.g. Bounds Green).
- Close working with Governing Bodies and Local Planning Groups will enable all feasibility studies to be agreed in time for procurement time frame.
- Each Phase II centre has in place a Development Officer to support a Local Planning Group (LPG) for each centre to ensure that all key stakeholders, including parents, are involved in the earliest stages of the development of the children's centre.
- A programme of children's centre service managers meetings and training have been planned to enable centres to plan service development to meet the stretching targets of children's centre services

##### Budget:

- Last month CYP Stream Board agreed to close the Phase 1 Children's Centres budget monitoring, subject to a closing balance sheet being presented.

##### Issues:

- We continue to struggle against the pressure in the building market with the BSR and Olympic development – close scrutiny of all feasibility plans will be required in order to keep within the overall budget.

**Project Sponsor:**  
Ian Bailey

**Project Manager:**  
David Moore

## Children & Young People Stream Board

**(3) CHILDREN'S  
CENTRES PHASE 2  
CONT.**

**Risks**

The main risk continues to be our ability to deliver all 8 new centres within the Phase II funding envelope. The children's centres have to develop a wide range of services across the broad areas, which require flexible accommodation.

## SECTION 3 – WELL BEING STREAM BOARD

| Well Being Stream Board  |        |                          |        |                        |                   |                        |   |  |  |  |
|--|--------|--------------------------|--------|------------------------|-------------------|------------------------|---|--|--|--|
| <b>(1) E-CARE PHASE II</b>   |        |                          |        |                        |                   |                        | <b>PROJECT DESCRIPTION/OBJECTIVES</b>   |  |  |  |
|  |        |                          |        |                        |                   |                        | <ul style="list-style-type: none"> <li>Implementation of Framework-I (FW-I), a web-based social care workflow case management system in July 2005 to replace CI system</li> <li>Ensure that reliable operational and managerial information is produced for Council and Statutory reporting requirements.</li> <li>Have a consistent use of best practice across Social &amp; Children's Services and enable the quality of social work practices to improve.</li> <li>Facilitate 'joint working' by providing staff from external health agencies to access case information within Framework securely.</li> </ul>   |  |  |  |
| Phase 2 End Date: Dec-07   |        | Current End Date: Dec-07 |        | Phase 2 Budget: £1180k |                   | Spend to date: £422k   |   |  |  |  |
| End date last month: Dec-07  |        |                          |        | Revised Budget: £1260k |                   | Profiled budget: £427k |   |  |  |  |
|  |        |                          |        |                        |                   | Forecast spend: £1698k |   |  |  |  |
| <b>MANAGEMENT SUMMARY</b>  |        |                          |        |                        |                   |                        |   |  |  |  |
| Risks  | Issues | Resources                | Budget | Timescale              | Last Month Status | This Month             | <p>Workshops were run with service representatives between 11/12 – 22/12 to review initial drafts of the proposed 'TO-BE' systems design for FWI Finance. A meeting has been scheduled for the 25/01 with the project sponsor and key stakeholders to review a more definitive version of this. Revisions from this meeting will be incorporated into a revised 'TO-BE' systems design, and this will be reviewed with service managers / reps during workshops scheduled for Feb 07.</p> <p>A data migration requirements specification has been developed and is currently being reviewed. Work in this area currently remains on track.</p> <p>An Interface requirements specification has been developed and sent to Logica for an initial assessment on options for supporting the required level of interaction between FWI Finance and SAP. Logica have been instructed to respond by 19/01.</p> <p><b>Issues</b></p> <p>Analysis work has revealed that some staff have not been recording information correctly on FWI. The project team will work with FUG reps / services to address "SYSTEM" and "PROCESS" based issues through the TO BE Design work. Those issues which are "PEOPLE" based however will need to be owned and resolved by service / operational managers, and this was approved at the project</p> |  |  |  |
|  |        |                          |        |                        |                   |                        |   |  |  |  |
| <p><b>Project Sponsor:</b><br/>Catherine Galvin</p> <p><b>Project Manager:</b><br/>Andrew Rostom</p> |        |                          |        |                        |                   |                        |   |  |  |  |

## Well Being Stream Board

### (1) E-CARE CONT.

board. This matter will be discussed further during Jan 07, and formal sign-off of the 'TO-BE' design with all Service Managers (scheduled for Feb 07) will assume ownership on their part to resolve any 'people' based issues specific to their service.

#### **Risks**

CITS have confirmed that no changes will be made to the existing cost code structures in SAP as a result of the corporate reorganisation. Further confirmation will be provided by 31/01 as to the likely extent of any other possible system changes due to be effective from 01/04. Once these are known, they will need to be reviewed in line with current plans for Systems configuration and Data Migration to identify any significant impact with either of these.

## Well Being Stream Board

### (2) COMMUNITY CARE STRATEGY IMPLEMENTATION

#### PROJECT DESCRIPTION/OBJECTIVES

- To close and demolish Osborne Grove long-term residential care home for older people and to design and build a 32 bed respite care home for older people.
- To refurbish 3 long-term residential care homes to a high standard.
- To explore options for 2 out of borough long term residential care homes.

|  |                                 |                               |  |
|--|---------------------------------|-------------------------------|--|
| <b>Original End Date:</b> Mar-07<br><b>End date last month:</b> May-07 | <b>Current End Date:</b> May-07 | <b>Project Budget:</b> £5.65m | <b>Spend to date:</b> £1.944m<br><b>Forecast spend:</b> £5.65m |
|--|---------------------------------|-------------------------------|--|

**Project Sponsor:**  
Mary Hennigan

**Project Manager:**  
David Bray

#### Osborne Grove

| Month | Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------|-------------------|-------------------|-----------|--------|-----------|--------|-------|
|       | R                 | G                 | R         | A      | G         | R      | G     |

#### The Red House

| Month | Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------|-------------------|-------------------|-----------|--------|-----------|--------|-------|
|       | G                 | G                 | G         | G      | G         | G      | G     |

#### MANAGEMENT SUMMARY

##### Osborne Grove (New Build 32 Bed Respite Care Home)

The Eighth contractor's site meeting was held on the 20<sup>th</sup> December, 2006. The contractor has reported a nine-week delay. The contractor no longer maintains that the overall programme is on target (25<sup>th</sup> March 2007): the expected completion is reported to be the 28<sup>th</sup> May 2007. The contractor maintains his intent to submit an extension of time claim.

The boundary wall that was collapsing onto the site has now been demolished and made safe.

##### The Red House (refurbishment)

- Practical completion certificates have been issued for all Sections.
- The main contractor, Makers UK Ltd, initial response to the account has been received by Design Services and is being evaluated.
- Design Services are unable to endorse contractual completion dates for Sections 3, 4 and 5, which prevents the client lodging a letter with Makers UK Ltd requesting LADs for delays. Design Services assure that the opportunity to request LADs from the contractor remains fluid.
- R.D.Bull and Son Ltd were commissioned to make good a failing rear garden fence and install a side gate to offer security to the flank of the staff areas. This work commenced before the Christmas break. These items were instructed ahead of other works as they will reduce the risk of intrusion onto the property.

## Well Being Stream Board

### (2) COMMUNITY CARE STRATEGY IMPLEMENTATION

#### Broadwater Lodge

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| G     | G      | G         | G      | G         | G                 | G                 |

- Timescale remains RED this month. The issue is being addressed by Haringey's Older People's Services Service Manager and the Design Team. This issue is closely linked to the security budget. (see below)
- Budget remains AMBER this month. Discussions at Director level that will confirm the operational use of the home are ongoing.

#### Broadwater Lodge

Project complete

#### Cranwood

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| G     | G      | G         | G      | G         | G                 | G                 |

#### Cranwood

Project complete

#### Trentfield

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| G     | G      | G         | G      | G         | G                 | G                 |

#### Trentfield

Project complete

#### Cooperscroft

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| G     | G      | G         | G      | G         | G                 | G                 |

#### Cooperscroft (TUPE)

Project complete

## Well Being Stream Board

### (3) TEMPORARY ACCOMMODATION REDUCTION

- The project aims to meet the Government target which will require a reduction in TA from 5709 units @ April 2006, to 2604 units by 2010.

|  |                                 |                            |   |
|--|---------------------------------|----------------------------|---|
| <b>Original End Date:</b> Apr-07<br><b>End date last month:</b> Apr-07 | <b>Current End Date:</b> Apr-07 | <b>Project Budget:</b> N/A | <b>Spend to date:</b> N/A<br><b>Forecast spend:</b> N/A |
|--|---------------------------------|----------------------------|---|

| Month | Status This Month | Month Last | Status Last | Times called | Budget | Resources | Issues | Risks |
|-------|-------------------|------------|-------------|--------------|--------|-----------|--------|-------|
|       | G                 |            | G           |              | N/A    | G         | G      | A     |

#### MANAGEMENT SUMMARY

Recruitment of temporary staff has been slow. This has been because Hays have not been able to identify suitable candidates or candidates have not been successful at interview.

Still to be appointed are:

- 1 x AST officer. Interviews taking place next week
- 1 x Landlord Adviser. This post was not filled at interview.
- 2 x Housing Benefit/Debt advisers. Candidates still being sought.

The Housing Supply restructure is still to complete and agreement given to extend this to February 2007.

**Project Sponsor:**  
Tbc

**Project Manager:**  
Rupert Brandon



## SECTION 4 – BETTER HARINGEY STREAM BOARD

| Better Haringey Stream Board  |  |   |            |  |           |   |       |
|---|--|---|------------|--|-----------|---|-------|
| (1) <b>BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME</b>  | <b>PROJECT DESCRIPTION/OBJECTIVES</b>  |   |            |  |           |   |       |
|   | <ul style="list-style-type: none"> <li>To create a 4-8 year Estates Environment Improvement Strategy and Action Plan.</li> <li>To engage other Housing providers in the development and delivery of the Strategy.</li> <li>To establish and deliver the £880k 2006/7 BHEIP programme.</li> <li>To deliver £300k Campsbourne Estate project.</li> </ul> |   |            |  |           |   |       |
| Original End Date: May 07<br>End date last month: May 07  |  | Current End Date: May 2007 – for publication of 4-8 year strategy and associated action plan(s) |            | Project Budget: £1.346 million (2006-07) |           | Spend to date: £513k<br>Forecast spend: £1.221m |       |
| Month   | This Month   | Status Last   | Time scale | Budget                                   | Resources | Issues  | Risks |
| G   | A  | G   | G          | A  | G         | G   | G     |
| <b>MANAGEMENT SUMMARY</b>   |  |   |            |  |           |   |       |
| 2006/7 works programme procurement and preparation has been progressed. Groundwork commissioned and started on 'area assessment' pilot in North Tottenham. Homes for Haringey (HfH) reviewed overall capital programme, with limited planned slippage to 2007-08. |  |   |            |  |           |   |       |
| <b>Resources</b>  |  |   |            |  |           |   |       |
| Planned slippage of £125k planned to 2007-08.   |  |   |            |  |           |   |       |
| <p><b>Project Sponsor:</b><br/>Bob Watts</p> <p><b>Project Manager:</b><br/>John Morris</p>   |  |   |            |  |           |   |       |

## Better Haringey Stream Board

### (2) DELIVERING ENVIRONMENTAL IMPROVEMENTS ON HOUSING ESTATES IN HARINGEY

#### PROJECT DESCRIPTION/OBJECTIVES

- The overarching objective is to deliver immediate improvements to environmental services on estates in preparation for the ALMO inspection. In the longer term, the objective is to ensure that environmental services delivered by the Council on Haringey housing estates are high quality, effective and provide value for money. The project aims to support strong joined up working between Homes for Haringey, Environmental Services and Neighbourhood Management. The project comprises of 5 separate workstreams, against which progress is shown below.

Original End Date: April 07 (HfH inspection)  
End date last month: April 07

Current End Date: April 07 (HfH inspection)

Project Budget: N/A contained within existing departmental budgets

Spend to date: N/A  
Forecast spend: N/A

| Month | Status Last Month | Time scale | Budget | Resources | Issues | Risks |
|-------|-------------------|------------|--------|-----------|--------|-------|
| G     | N                 | G          | G      | G         | G      | G     |

#### MANAGEMENT SUMMARY

##### Waste Management and Recycling:

- Monthly client monitoring meetings with Waste Management, HfH and ACCORD in place
- Performance data strengthened and HfH monthly estate inspection reports now shared with Waste Management and ACCORD
- HfH value for money review of the client side and contract in progress
- Roll-out of extended recycling facilities to 6,000 homes on estates completed – further work is now underway to investigate any additional sources of external funding that could be accessed to further extend recycling to flatted properties. The Haringey Local Area Agreement now includes a stretch target around recycling rates, under-pinned by local targets in the super output areas where the recycling facilities have been extended.
- Community composting initiatives and external funding streams currently being researched to further enhance recycling initiatives and projects on estates

##### Grounds Maintenance (including play areas on estates) and Lighting

- Priority list of environmental improvements on estates drawn up between HfH and Grounds Maintenance which includes enhanced grounds maintenance in key areas alongside a tree planting and bulb planting programme – total projected cost £68k – Recreation contributing £20k via NRF and from under-spend against SLA on tree budget – gap of circa £48k to be filled
- Tree and bulb planting programme agreed – BCTV to deliver the bulb planting
- Community Payback scheme now also working on HfH estates – programme of work being developed

**Project Sponsor:**  
Jackie Thomas

**Project Manager:**  
Joanna David

## Better Haringey Stream Board

### (2) DELIVERING ENVIRONMENTAL IMPROVEMENTS ON HOUSING ESTATES IN HARINGEY CONT.

- Better Haringey Clean Sweep programme to include an estates clean sweep in April – planning underway – additional project management resources need to be identified
- Publicity in tenant newsletter to investigate interest in putting in cycle racks – Transport investigating potential funding stream
- VfM review of lighting on estates at stage 1 – outstanding issue to carry out a comprehensive list of all lighting columns and input data onto the system, pre inspection
- NRF/SSCF funded Gardens Project extended to housing estates

#### Enforcement

- Enforcement training completed (17<sup>th</sup> December – finishing late January) – estate services managers to be trained by Environmental Services Enforcement to enable them to issue Fixed Penalty Notices (FPNs) on estates (littering, dumping)
- Timetable for training ESOs re bag searches ( dumped rubbish) to be agreed
- Instructions for TMOs regarding enforcement and the serving of notices signed off by Legal – training to be completed by end of January
- Priority list of dumping hotspots a standing item at area based working meetings

#### Area based working

- Two briefings for HfH estates staff completed with approximately 40 people attending each 2 hr lunchtime workshop to explore ways in which a range of environmental services on estates could be improved, with a focus on local, responsive and joined up working. One further briefing scheduled for January, after which a work plan will be produced to address the raft of issues emerging from estates services staff with regard to environmental services on estates

#### Performance Data

Discussions regarding Waste and Recycling are complete

## Better Haringey Stream Board

**(2) DELIVERING ENVIRONMENTAL IMPROVEMENTS ON HOUSING ESTATES IN HARINGEY CONT.**

**Area based working**

- Two briefings for HfH estates staff completed with approximately 40 people attending each 2 hr lunchtime workshop to explore ways in which a range of environmental services on estates could be improved, with a focus on local, responsive and joined up working. One further briefing scheduled for January, after which a work plan will be produced to address the raft of issues emerging from estates services staff with regard to environmental services on estates

**Performance data**

- A series of meetings with the key service areas in Environmental Services are taking place to ensure the performance data collected is relevant and useful. Discussions regarding Waste and Recycling complete

## Better Haringey Stream Board

### (3) COMMUNICATIONS & EVENTS

#### PROJECT DESCRIPTION/OBJECTIVES

- To support the Better Haringey work programme for 2006-07 with a high profile media campaign, promoting improvements to the natural and built environment to staff, local residents, businesses and visitors including hard to reach groups;
- encourage uptake of environmental services through targeted information and education
- consolidate the excellent brand recognition continually develop the Better Haringey web pages and to develop a resource on Harinet for Council staff;
- collect resident satisfaction data on a regular basis to gain an understanding of the impact of the Better Haringey campaign
- further develop and promote the walking trail across the borough; and
- to produce a map and guide for the trail that is universally available.

**Original End Date:** March '07  
**End date last month:** March '07

**Current End Date:** Ongoing programme of work

**Theme Budget:** £218k (06/07)

**Spend to date:** £107.5k  
**Forecast spend:** £218k

#### MANAGEMENT SUMMARY

Co-managed by the Better Haringey & Neighbourhood Management teams, Clean Sweep took place in Tottenham & Seven Sisters on 14 – 16 December. This is the largest area that Clean Sweep had tackled so far, and this is reflected in the breadth of activities that are programmed to take place.

Recycling is the key focus of the outdoor advertising over the Dec – February period with communications planned through a number of channels including outdoor poster sites, radio advertising and Haringey People.

Planning has commenced on future advertising, including radio advertising on London Greek & Turkish Radio, as well as the March / April outdoor advertising campaign, which will a focus on improving our BVPI 199 scores.

#### Risk

Location of Summer Green Fair to be agreed, pending outcome of discussions with Alexandra Palace and other stakeholders. This is not currently impacting on the project plan.

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | G      | G         | G      | G         | G                 | G                 |

**Project Sponsor:**  
Joanna David

**Project Managers:**  
Jon Clubb  
Deborah Hogan

## Better Haringey Stream Board

### (4) ENVIRONMENTAL CLEANLINESS & ENFORCEMENT

#### PROJECT DESCRIPTION/OBJECTIVES

- To undertake a frequent and high profile programme of clean up activities targeting borough 'grot spots';
- Encourage resident involvement in community clear up and improvement activities;
- Identify all major 'eyesores' that have a negative impact on the local amenity and the environment
- Provide at least one free collection of bulky waste per year to all eligible households; and
- Move from unsatisfactory standards to satisfactory standards for the performance indicator for litter and detritus (BVP1199a),

**Original End Date:** 31 March 08  
**End date last month:** 30 Sept 08

**Current End Date:** 30 Sept 08

**Theme Budget:** £454.6k

**Theme actual spend:** £187.672k  
**Theme forecast spend:** £454.574k

#### MANAGEMENT SUMMARY

##### Eyesores Programme

- A meeting has been held with the company director of Environment Hygiene Services who has been awarded the contract by Network Rail to remove the bird proofing netting beneath the Bridges in Bruce Grove and at the junction of St. Ann's Road with Seven Sisters Road, which, in the light of experience, has proved unsatisfactory. The netting has easily torn and persistent birds, attempting to return to their original roosting locations, have become entangled. The company will be using a rigid material known as 'Glide' which meets bridge safety inspection requirements and hopefully will bring a long term solution. Works will commence as soon as road closure orders are obtained.
- Lorry loads of rubbish and overgrown foliage have been removed from Network Rail land alongside a public footpath that runs from Forster Road towards Tottenham High Road. Work has almost been completed on the erection of high preventative fencing designed jointly by Network Rail, its contractors and our heavy enforcement team. It is pleasing to forecast that the works will be completed ahead of schedule.
- The survey of the waterways has continued. A problem with an accumulation of detritus has been identified south of the eastern lock to the River Lee Navigational Channel at Ferry Lane.

##### Community Clear Ups

- Project on schedule, with 6 Community Clear Ups completed in December, covering 6,627 households within White Hart Lane and Woodside Wards.

| Month | Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------|-------------------|-------------------|-----------|--------|-----------|--------|-------|
|       | G                 | G                 | G         | G      | G         | G      | G     |

**Project Sponsor:**  
Joanna David

**Project Managers:**  
Deborah Hogan  
Rob Curtis  
Zoe Robertson  
Emma Smyth

## Better Haringey Stream Board

**(4) ENVIRONMENTAL  
CLEANLINESS &  
ENFORCEMENT CONT.**

Mobile Clean Up Teams & Street Cleaning

- A rolling programme of work is in place and being monitored by Waste Management Services
- Since September, the team have been tasked to improve areas on a Neighbourhood basis, as part of the Clean Sweep projects. This is ongoing and the Clean Team has made a significant contribution to all Clean Sweep campaigns.
- Neighbourhood Managers for SSCF areas have been asked to nominate areas to receive an additional regular cleanse. Gladstone Avenue and Morley Avenue have been nominated for Noel Park. Neighbourhood Managers for Bruce Grove and Northumberland Park have yet to confirm their additional works locations. Additional works will start in January.

## Better Haringey Stream Board

### (5) IMPROVING GREEN & OPEN SPACES

#### PROJECT DESCRIPTION/OBJECTIVES

- To raise the standard and profile of parks and open spaces in line with the 8 green flag objectives;
- improve quality, safety and general environment of Haringey's opens spaces and allotments;
- deliver programme of tree planting, Haringey in Bloom and small grant funding;
- install a new playground in Chestnuts Park;
- meet cleanliness index targets and low ENCAMS scores,
- deliver a series of site specific improvement works with 'Groundwork';
- complete a review of resources and functions associated with Haringey's Park Management; and
- address condition surveys of sports and leisure facilities.

**Original End Date:** N/A as phased programme of work.

**Current End Date:** N/A as phased programme of work.

**Theme Budget:** £1.581m

**Spend to date:** £482.7k  
**Forecast spend:** £1.581m

#### MANAGEMENT SUMMARY

Open Spaces Improvement Programme Status this month: **G**

- Fencing quotations have been received; only 1 Contractor submitted a price – 'Littlewoods Fencing Ltd'. Prices are marginally lower than expected and some specifications have been adjusted (raised) to maximise value. Award will take place on 15<sup>th</sup> January for a guaranteed completion before March 31<sup>st</sup>.
- Wood Green Landscape Project is in final contract negotiations and awaiting imminent award. Pre-contract meeting on 9<sup>th</sup> January to negotiate price and schedule for work.
- Making the Difference Projects has been received and projects now being collated to let as part of larger contracts (along with OSIP).
- OSIP projects are progressing with many works currently on-site and some final planning for larger projects taking place – Demolition, Surfacing etc. Demolition of Downhills Pavilion is being delayed due to delays with disconnection of services but still expected to complete on time.

Sport & Leisure Services – Strategic Renewals Status this month: **A**

- Tender documentation has been collated during mid /late November and early December and is now currently with procurement for approval. Tender documentation will now go out week commencing 8<sup>th</sup> Jan. Commencement of works will be subject to final account of year 1 being settled in the region of the agreed limit.

| Month | This Month | Last Month | Status | Timescale | Budget | Resources | Issues | Risks |
|-------|------------|------------|--------|-----------|--------|-----------|--------|-------|
|       | A          | A          | A      | A         | G      | A         | G      |       |

**Project Sponsor:**  
John Morris

**Project Managers:**  
Don Lawson  
Andy Briggs  
Paul Ely



## Better Haringey Stream Board

### (5) IMPROVING GREEN & OPEN SPACES CONT.

- **Timescale** - All projects may experience slight slippage due to confirmation of final account works still planned for Feb 07.
- Floodlight refurbishment has been placed on hold pending further detailed inspections of structure. This inspection has been carried out and decisions have to be taken on whether to continue to use the lighting or reinvest. This will be discussed with AD Recreation Services.
- **Budget** - Planned Budget remains £594k across the three centres inclusive of carry over £174k, all subject to good/strong performance in terms of income from the year 1 developments; this ultimately determines levels of borrowing.
- Specifications have been worked up for the replacement of the filtration systems at both TGLC & PRLC. Currently on hold subject to settlement of the Year 1 account.
- **Risks** - Settlement of year 1 final account works still poses a risk to the year two projects, AYH believed the final account will be within the agreed value and have again submitted there revaluation which is within the agreed limit of £3.2m excluding fees. AYH is working to settle with this in mind. AYH understands the risk posed should final account exceed agreed limit. Procurement has been involved in this process since June 06 assisting with coming to an agreed value. Settlement of the final account of year 1 has been escalated to directors in LBH & AYH & C&B to ensure resolution within agreed limits.

#### Chestnuts Park Play Improvement Project Status this month: **A**

- Wynne Williams have finalised the plans for the new playground, multi-use games area, improved park grassland and café terrace in the park.
- Planning application submitted and works are out to tender.
- **Budget** – Funding is confirmed from NDC (£300k) and London Marathon Trust (£20k). Funding bids have been submitted for Haringey’s capital resources and the Big Lottery Fund.

#### Parks & Open Spaces Hygiene Status this month: **G**

- Staff levels reduced to permanents only.
- Cleanliness Index monitoring and ENCAMS monitoring (litter, graffiti, detritus) running in parallel. To be retained until 1 April 2007.
- Area Officers monitoring in accordance with ENCAMS methodology. Reporting against this method has commenced.

## Better Haringey Stream Board

**(5) IMPROVING GREEN & OPEN SPACES CONT.**

- Meeting with Waste Management Manager to take place to ensure full inclusion in ENCAM developments / improvements.
- Parks Constabulary to carry out Fixed Penalty Notice (FPN) training with Enforcement colleagues in the next period.

Groundwork Stage 2 Pilot Programme Status this month: **A**

- Groundwork now working on site specific projects – Campsbourne, Belmont Recreation Ground, Noel Park, Paignton Open Space and HfH North Tottenham. Longer Term Groundwork partnership report cleared by CEMB, to underpin 3/6 year arrangement from 2007/8 onwards. Some delay on Campsbourne project.
- **Timescale / Issues** – Some delay on approval to Groundwork engagement. This has been escalated to the project sponsor. A waiver to contract standing orders has been agreed.

'Parkforce' Resource Review Status this month: **A**

- **Resources / Timescales** – Special meeting held with Friends of Parks Forum (FPF) to discuss successes and problems in the provision of parks staff. A questionnaire has been developed for those that were not present at the meeting – at the request of the FPF. Returns due by 29 Jan 07, when gap analysis will commence.

## Better Haringey Stream Board

### (6) SUSTAINABILITY

#### PROJECT DESCRIPTION/OBJECTIVES

- To develop a climate change action plan for Haringey;
- monitor energy use and carbon reductions;
- develop and implement practical projects to mitigate against and adapt to climate change;
- meet targets for recycling rates (22%), waste collection per head (340kg), households served by kerbside collection of two recyclables (100%), kerbside recycling participation (70%), schools recycling (100%), re-use and recycling centres diverting 50% of waste from landfill, and improved Council office recycling infrastructure; and
- to inform residents about waste minimisation and recycling schemes available, in order to increase take-up of services.

**Original End Date:** : N/A as phased programme of work.

**Current End Date:** : N/A as phased programme of work.

**Theme Budget:** £435k

**Spend to date:** £199k  
**Forecast spend:** £435k

#### MANAGEMENT SUMMARY

| Risks | Issues | Resources | Budget | Timescale | Status | Last Month | This Month |
|-------|--------|-----------|--------|-----------|--------|------------|------------|
| G     | A      | G         | G      | G         | G      | G          | G          |

#### Climate Change Action Plan & Projects

- SLA for NRF has now been received. No SLA for SSCF received to date.
- All milestones (end of December) have been met.
- Project delivery monitoring and possible small underspend has been discussed with relevant officers in November and December. Currently, full spend by end of financial year is expected. Most spend will come between January – March 07.

#### **Issues & Risks**

Changes to overall project management will be impacted by the “greenest borough strategy”. This may affect the climate change action plan project timetable and therefore the NRF spend. Discussion to take place at the first project board in January. Currently, project is progressing to plan.

#### New Recycling Projects

- Project on schedule.
- 3 Recycling Officers in full time employment supporting all activities within the Recycling Team

**Project Sponsor:**  
Steve McDonnell

**Project Managers:**  
Sule Nisancioglu  
Zoe Robertson

## Better Haringey Stream Board

### (6) SUSTAINABILITY CONT.

#### Communication, Participation & Engagement (Recycling)

- Project on schedule, with spend allocated throughout year.
- Promotional materials and new service leaflets are being developed – an advertisement for recycling was placed in Haringey People this period.

#### Estates Recycling

- This project will serve the Northumberland Park and Seven Sisters areas with an estates recycling service covering approx. 4,000 households with a doorstep commingled service, and a further 1500 households with near entry recycling bring banks.
- Roll-out of new services began in November and was completed in December.

## SECTION 5 – HOUSING STREAM BOARD

### Housing Improvement Partnership Board

#### (1) REPAIRS PROCUREMENT

- To achieve the procurement of a value for money responsive repairs and maintenance service for Haringey's tenants and leaseholders.
- Test the R+M market in order to identify providers of the service best able to deliver a fit for purpose solution for both the council and its housing clients.
- High level objectives for this project are to:
  - establish and confirm resources to oversee development of service specification, appointment of external resources and the procurement process
  - develop and implement a housing repairs procurement strategy that adopts modern procurement practices that aim to secure value for money and efficiencies.

Original End Date: Apr-07  
End date last month: Apr-07

Current End Date: May-07

Project Budget: £100,000

Spend to date: £44,000  
Forecast spend: £100,000

| Risks | Issues | Resour<br>ces | Budget | Timesc<br>ale | Status<br>Last<br>Month | Month<br>Status<br>This<br>Month |
|-------|--------|---------------|--------|---------------|-------------------------|----------------------------------|
| A     | R      | G             | G      | A             | A                       | A                                |

#### Progress

- Some information required to complete the tender documents has been provided, however several key information requirements are outstanding.

#### Timescales

- As a consequence of the additional time taken to provide the information required to complete the tender documents to the required standard, a decision has been taken by EMT to delay the invitation of tender (see revised programme). Noting the extended programme overall RAG remains amber with 'issues' in red status as several key appendix documents (such as TUPE, Call Centre and vehicles) now overdue.

#### Issues and Risks

- All outstanding information needs to be issued to Ridge on or before 26/1/2007**
- Information required for tender that is still outstanding includes:
  - TUPE lists for repairs operations and all other affected departments (NM/MH)
  - TUPE lists for vehicle maintenance and Customer Services staff (NM/MH)
  - Clarification of pension issues relating to TUPE transfer (MS)
  - Vehicle leasing details and TUPE (DB) Customer Services, including out of hours details (MH/JW)
  - IT detail summary (flow chart issued) (PD)
  - Plant and equipment and equipment outstanding (MH)
  - Bond requirement and standard Bond wording (MH)
  - Arrangements for supporting PSLs and Corporate emergency requirements) (MH).

**Project Sponsor:**  
Bob Watts

**Project Manager:**  
Martin Hctor  
Ridge and Partners

## Housing Improvement Partnership Board

### (2) ADAPTATIONS PROJECT (PHASE II)

#### PROJECT DESCRIPTION/OBJECTIVES

- To implement a new service structure and processes in Occupational Therapy and Adaptations based on the recommendations of the scrutiny review and business process re-design project.
- The aim of these changes will be to improve the end-to-end process time for users, from the first point of contact with the council to completion and sign off of adaptations, so that it does not exceed 164 days.
- The project will also implement a new performance management system, develop shared IT system usage and contribute to a 2\* score in the ALMO inspection.

**Original End Date:** Apr 08  
**End date last month:** Apr 08

**Current End Date:** Apr 08

**Project Budget:** £3, 653

**Spend to date:** £1,975k  
**Forecast spend:** £4,700k

#### MANAGEMENT SUMMARY

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | A      | G         | A      | A         | A                 | A                 |

#### Timescale

- Phase 2 PID did not go to the Housing Improvement Stream Board in December as per last month's Highlight Report, and the 4<sup>th</sup> January meeting was cancelled. It will be presented this month.
- Due to staffing capacity within the Policy and Performance Team, the Performance Management system has not yet been fully implemented. However, the reports needed to capture the necessary information have been agreed between Adaptations and E-care. Liaison will take place between the Assistant Director and Policy and Performance Team to set a new timescale for this. It should be emphasised that this isn't a priority as a tranche of data large enough to evidence performance will not be available until April 2007.

#### Issues

- On-line catalogue - A Senior OT Practitioner is working on the list of equipment which should be offered based on the Fair Access to Services criteria. When this is complete, a consultation will take place with prescribers and the PCT. The on-line catalogue will be implemented once this process is complete.

**Project Sponsor:**  
John Haffenden

**Project Manager:**  
Gary Jefferson

## Housing Improvement Partnership Board

### (2) ADAPTATIONS PROJECT (PHASE II) CONT.

#### Risks

- A contingency plan addressing the issue of funding for council property adaptations from 2007/08 onwards has been implemented. This has two main strands. Firstly, £1,450,000 has been put into the Pre-Business Plan Review (PBPR) 2007/08. Initial bidding papers went to the Council Executive on the 19<sup>th</sup> December and a final decision should be made by the end of January 2007. Secondly, we have developed a framework to prioritise needs on a three point scale. This will ensure that all high and medium priority cases can be dealt with as they come in and within performance timescales.

#### Budget / Resources

- £1.3m additional capital obtained in October 2006. This is broken down into £319,000 for private sector adaptations and £981,000 for council property.
- Private sector adaptations - Commitment within the Disabled Facilities Grant (DFG) and Repairs is £900,000 (original budget) with a further £319,000 of additional money outlined above. This additional money is committed to 2 surveyor posts (£40,000) with the excess (£304,000) being used for additional adaptations from November 2006. Based on an average cost of £7,000-£10,000 per adaptation, this will enable an additional 25 -40 adaptations to be put on site; however this could leave an excess of 250 cases which have been assessed as outstanding with a potential cost of approx. of £1.8m. The financial allocation in 2007/08 of £900,000 will deal with approx. 90 - 128 cases. It is likely that 250 new cases will be assessed in 2007/08; therefore, waiting lists in the private sector will continue to grow unless funding is made available or cases can be resolved alternatively. We have started to look at alternative solutions and in this reporting period (9) we have reassessed the provision of 23 level access showers leading to potential cost savings of approx. £161,000.
- The Adaptations budget for 2006/07 for HfH clients, including the additional funding allocated is £2,431,000. As at period 9, the Adaptations Service has passed over approximately £2 million of assessed cases to HfH for implementation. All waiting lists have been cleared for HfH clients and new clients are being processed as they present themselves. It is unlikely that the full spend will be achieved as waiting lists are clear and we are now into a continuous process. It is recommended that we roll over any under spend to support the new HfH programme for 2007/2008.

## Housing Improvement Partnership Board

### (3) EMPTY PROPERTY PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- To implement all the recommendations of the Empty Property Management Review by October 06.
- To improve performance on the process of managing empty properties including customer satisfaction and VFM by the next inspection in April 07.
- To improve the standard of repair and cleanliness within empty properties by October 06.
- To reduce the overall turnaround time to 27 days by October 06.
- To identify areas of further review and improvement by March 07.

Original End Date: Apr-07  
End date last month: Apr-07

Current End Date: Apr-07

Project Budget: N/A

Spend to date: N/A  
Forecast spend: N/A

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Month Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------------|
| R     | A      | A         | G      | A         | A                 | A                       |

#### Management Summary

- Significant progress has been made on reducing the year to date turnaround time to 36.72 days
- All ready for let dates for lettings made in December have been checked for accuracy and where appropriate have been corrected on OHMS.
- Excellent progress has also been made on reducing the total number of current voids held to the lowest figure this year i.e. 164 voids (141 General Needs voids and 23 Supported Housing voids) – this equates to a significant reduction of 122 voids since June.
- Excellent progress has also been made on reducing the total number of voids at the repair stage to 95 from a high of 173 in June.
- Good progress has been made on reducing the average number of days that voids requiring average works (VAVs) are turned around by building services (23.83 days year to date against a target of 16 calendar days)

**Project Sponsor:**  
Jackie Thomas

**Project Manager:**  
George Georgiou



## Housing Improvement Partnership Board

### (4) EMPTY PROPERTY PROJECT CONT.

- The number of lettings for December equalled the number of new voids received (56).
- The number of voids passed as ready for let for November (56), equalled the number of new lets made (56).
- The choice based lettings scheme; Home Connections went live on 11 December.
- Sign ups transferred from lettings to tenancy management from 22/12
- The Homes for Haringey Letting Standard was launched to coincide with the implementation of Home Connections.
- A new Crystal report was developed to measure void repair turnaround performance.

## Housing Improvement Partnership Board

### (4) LETTINGS AND ALLOCATIONS PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- Develop and implement a new allocations policy and pointing scheme for the London Borough of Haringey that meets housing need and supports council strategy.
- Develop and implement allocations procedures and validations processes;
- Undertake a review of the current Housing Register and implement improvement activities;
- Undertake a re-registration exercise for all clients currently on the Housing Register;
- Implement Home Connections, a new choice based lettings service, which will become LB Haringey's method for allocating housing;
- Improve the lettings service and in particular the letting of sheltered accommodation.

**Original End Date:** Dec-06

**Current End Date:** Dec-06

**Project Budget:** Not ring-fenced: comes out of mainstream service budget

**End date last month:** Dec-06

#### MANAGEMENT SUMMARY

- A new Housing Register has been produced.
- Home Connections has gone live.
- The Housing Improvement Partnership Board have agreed to produce a Phase 2 PID and Project Plan.

| Month This | Month Last | Status | Time scale | Budget | Resources | Issues | Risks |
|------------|------------|--------|------------|--------|-----------|--------|-------|
| G          | R          | G      | G          | G      | G         | A      | G     |

**Project Sponsor:**  
Rupert Brandon

**Project Manager:**  
Emily Northeast

## SECTION 6 – PEOPLE STREAM BOARD

| People Stream Board  |                   |   |           |                                   |           |                                 |   |
|--|-------------------|---|-----------|-----------------------------------|-----------|---------------------------------|---|
| (1) EQUAL PAY REVIEW   |                   | <b>Project Description/Objectives</b><br>To implement a new pay and conditions package that takes account of equal value considerations and meets the 2004 National Local Government Services pay deal for single status harmonisation of manual and officer conditions. To this end the pay and conditions package will deliver the following: <ul style="list-style-type: none"> <li>• A new pay and grading structure with simplified grades and progression criteria</li> <li>• One job evaluation scheme to be used for all staff within a specified pay range</li> <li>• Pay protection arrangements</li> <li>• A set of premium rates to be applied to employees required to work</li> </ul>   |           |                                   |           |                                 |   |
|  |                   | <b>Original End Date:</b> 31-03-07<br><b>Revised End date:</b> 31-03-07   |           | <b>Current End Date:</b> May 2008 |           | <b>Project Budget:</b> £100,000 | <b>Spend to date:</b> None<br><b>Forecast Spend:</b> £100,000 |
| Month  | Month Status This | Month Status Last   | Timescale | Budget                            | Resources | Issues                          | Risks   |
| G  | G                 | A   | G         | G                                 | G         | G                               | G   |
| <b>Project Sponsor:</b><br>Andrew Travers<br><br><b>Project Manager:</b><br>Steve Davies |                   | <b>MANAGEMENT SUMMARY</b> <ul style="list-style-type: none"> <li>• The national pay agreement 2004 for Local Government Service workers ensures that Local Pay Reviews must be completed and implemented by 31 March 2007. The national agreement also specifies that management and trade unions should enter into negotiations, with a view to reaching an agreement on new local pay structures and systems.</li> <li>• A Pay and Conditions Proposal has been drafted to address the above. This outlines proposed changes to the pay structure, the job evaluation process, allowance proposals and suggested changes to other employee benefits.</li> <li>• The above proposal has been shared with the Project Board and Trade Union Representatives.</li> </ul> |           |                                   |           |                                 |   |
|  |                   | <b>Timescales</b> <ul style="list-style-type: none"> <li>• Following the initial meeting to discuss the proposal with Trade Union Representatives negotiations are required to be extended beyond the original target date. This is due to the contentious nature of some of the issues in the proposal and the increased length of time needed for negotiations required to reach agreement on these issues.</li> </ul>  |           |                                   |           |                                 |   |

## People Stream Board

### (2) INVESTORS IN PEOPLE

#### Project Description/Objectives

- This project covers the activities to achieve success in the post recognition review for Investors in People Standard by December 2007 and retain liP status.

**Original End Date:** Apr-07  
**End date last month:** Dec-07

**Current End Date:** Dec-07

**Project Budget:** £11,000

**Spend to date:** £600  
**Forecast Spend:** £11,000

#### MANAGEMENT SUMMARY

The Corporate liP action plan is being amended in the light of discussion at the PSB and subsequent Project Board. The plan will be used to track progress against the standard and inform how various interventions will support re-recognition. Work has begun in the Impact groups. The planned session with Housing Services on 13<sup>th</sup> Dec has been cancelled and has been rescheduled for 6 Feb 07. In BLT a whole day session for the management team is planned for the end of January. A workshop will take place for Parking Services managers on 18 Jan 07. Amber risk will be mitigated by OD & L support, particularly on big issues like People Planning.

#### Key Activities in this reporting period:

- Short Course Programme report including evaluation information to CEMB on 16 Jan 07 includes, HR courses, Health & Safety and Customer Focus
- People Plan report to CEMB 19 Dec. Recommends revision to template and process
- Impact groups, Away Day sessions agreed with each Management Team in Jan 07
- Develop assessment process for managers based on new CF for use in Impact areas
- Development of the Corporate action plan

#### Amber Risk

- As the negotiations may take longer than anticipated there may be an impact on the subsequent timescales but at this stage there is no anticipated effect on the project budget. As the project is only in its early stages this will be monitored and reviewed at a later date.

**Project Sponsor:**  
Philippa Morris

**Project Manager:**  
Karen Rowing

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Month Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------------|
| A     | G      | G         | G      | G         | G                 | G                       |

## People Stream Board

### (3) CORPORATE HEALTH & SAFETY ACTION PLAN

#### Project Description/Objectives

- To reduce work related accidents by 30% by 2010. Interim Targets will seek a reduction of approximately 10% per year. (To be tested by Corporate Audit in 2007-2008)
- To improve the Council's Health and Safety Management Systems so that all Directorates integrate service health safety and welfare issues into Business Planning and Performance Management by March 2007
- To increase knowledge and awareness amongst managers and other staff about their health and safety roles and responsibilities by March 2007. (To be tested by Corporate Audit in 2007-2008)
- To form an effective partnership with the Health and Safety Executive in demonstrating best practice in health and safety performance by March 2007.

Original End Date: 31-03-07  
End date last month: 31-03-07

Current End Date: 31-03-07

Project Budget: £18,000

Spend to date: £0  
Forecast Spend: £18,000

#### MANAGEMENT SUMMARY

##### Progress

As Council reshaping proceeds, Dave Cope will provide a short session at each new format Directorate Management Team to follow up the CEMB training which took place on 28<sup>th</sup> November. Themes to be addressed will be:

- the promotion of greater understanding of the implications of the Corporate Manslaughter and Homicide Bill which is now expected to become statutory in late summer 2007
- Further discussion about the 6 commitments sought from CEMB at the training session
- Revising and strengthening the Safety Liaison Officer function in line with each directorate's business planning
- Developing health and safety functions through people planning

The first session will be with Children and Young People's Service on 10<sup>th</sup> January. It has also been agreed that a date will be arranged with Homes for Haringey EMT during late January or early February.

**Project Sponsor:**  
Stuart Young

**Project Manager:**  
Dave Cope

| Risks | Issues | Resour<br>ces | Budget | Time<br>sc<br>ale | Status<br>Last<br>Month | Month<br>Status<br>This<br>Month |
|-------|--------|---------------|--------|-------------------|-------------------------|----------------------------------|
| G     | G      | G             | G      | G                 | G                       | G                                |

## People Stream Board

Members of the Stress Management Working Group will attend training workshops run by the Health and Safety Executive on 23<sup>rd</sup> and 30<sup>th</sup> January. The workshops will provide practical guidance on applying the management standards. The first pilot stress risk assessment exercise with services at Unit 5 St Georges Industrial Estate will begin on 19<sup>th</sup> January.

Numbers of selected directorate staff are now being trained to enable them to enrol staff on the e-learning health and safety courses now available on-line. It has been agreed that a member of the corporate health and safety team will attend training sessions wherever possible to provide background information. However, concerns remain about slow take up from Directorate representatives. In order to achieve the projected timescales identified in the roll-out plan, greater response from Directorates is needed urgently. This issue was raised again with Safety Liaison Officers at Corporate Safety Committee on 6<sup>th</sup> December 2006.

### **Risks**

- 1) Necessary diversion of key stakeholder service resources
- 2) Non-effective progress on Change Management due to Service Change
- 3) Major Incident requiring diversion of Project Team Resources

These risks will remain throughout the life of the Project. Actions to contain the risks are detailed in the Project Initiation Document. No additional risks have been identified during the last Project period.

## People Stream Board

### (4) COMPETENCY FRAMEWORK IMPLEMENTATION

#### Project Description/Objectives

The aim of this project is to implement the new competency framework in April 2007 by embedding it into the following processes:

- Performance Appraisal
- Recruitment and Selection
- Core Learning Programme

This includes developing the detailed behaviours that underpin our new framework.

The delivery of the Core Learning Programme will not be managed within this project, but remains a key dependency.

**Original End Date:** 30-04-07

**Current End Date:** 30-04-07

**Project Budget:** £14,870

**Spend to date:** £11,120

**End date last month:** 30-04-07

**Forecast Spend:** £13,650

#### MANAGEMENT SUMMARY

- The pilot of the new performance appraisal forms and the new competency framework took place in November; we received feedback from 80 managers and 97 members of staff across the organisation.
- The unions were also invited for comment and their feedback was included in the feedback presented to the project board.
- A project board meeting was held 12/12 to discuss this feedback. Following this meeting a couple of competencies were mocked up at different levels for the project board to review 09/01.
- Following this final review by the board the following key changes to the competency framework were agreed:

#### Change

'Not the Haringey Way of Working' is now marked 'Unacceptable Behaviours' and managers will not be able to score individuals at this level.

#### Pilot Feedback

"*Not the Haringey Way*" caused grumbles at the briefing sessions and continues to do so. The general view being that it is "no-body's way". The unions also highlighted this statement as inappropriate

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Month Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------------|
| A     | G      | G         | G      | G         | G                 | G                       |

**Project Sponsor:**  
Philippa Morris

**Project Manager:**  
Christel Kirk

## People Stream Board

### (4) COMPETENCY FRAMEWORK IMPLEMENTATION CONT.

#### Change

The competency framework is now set at four levels of descriptors. With 'Not the Haringey Way of Working' already removed, this meant removing one level. The new levels are: "*Improvement Needed*", "*Effective*", and "*Outstanding*".

#### Pilot feedback

*Difference between Levels* – common complaint was that the gap between levels 2 and 3 was too wide and too much of an overlap between levels 3 and 4, making the assessment process difficult. Similarly, participants were confused about the actual difference between someone who is exceeding expectations and someone who is a role model.

#### Change

The wording for the "*Improvement Needed*" section was turned around to remove negativity.

#### Pilot feedback

"*Improvement Needed*" - managers felt the words and tone used for this level to be very negative and did not reflect a person's willingness to improve and subsequently felt uncomfortable scoring at this level.

#### Change

The board agreed is to remove the '*essential to all roles*' criteria. The guidance will be to select one competency from each cluster, based on objectives set.

#### Pilot feedback

Practically all comments with regards to "*essential to role*" competencies were about the lack of time or energy available to consider any other competencies, after the five essential ones. This caused particular difficulty for those that also had to consider professional competencies.

#### Change

Project team to review role cards and their relevance to performance appraisal, recruitment & selection and career & succession planning by end January.

#### Pilot feedback

Main concerns focused on finding a suitable *role card* to use and disagreement with the desired levels set. The latter seemed to disappoint both sides of the spectrum from those that wanted to be seen as a recognised role model (but the role cards intimated it was only a requirement of senior managers) to others who felt 'exceeds expectation' was unrealistic.



## People Stream Board

### (4) COMPETENCY FRAMEWORK IMPLEMENTATION CONT.

#### Change

The project team added a section at the top of each competency explaining what it means to Haringey.

#### Pilot feedback

It would be useful to have a short paragraph defining exactly what each competency means to Haringey and why it forms part of the framework.

A copy a couple of the revised competencies (**Appendix A**) is attached. The new performance appraisal form was generally well received.

#### **Next steps**

The project team will finalise amendments to the framework. This will be reviewed with the project board by end January. Finalising the framework by end-January is critical in ensuring overall project timelines (go-live April) can be met. The role cards (if used) should also be completed by this date.

#### **Support required from the Stream Board:**

- I-14 Senior User Jane Waterhouse will not be available after Jan-07; the project board requests a recommendation on a suitable replacement for the role of senior user, shared with Jo David.

## SECTION 7 – VALUE FOR MONEY STREAM BOARD

### Value for Money Stream Board

#### (1) ASSETS STRATEGY

#### PROJECT DESCRIPTION / OBJECTIVES

To ensure development and implementation of the corporate Asset Management Plan and the effective provision and utilisation of assets to support the Council's overall objectives.

Specific project objectives are to:-

- Introduce a single framework for the corporate management of property which will increase the efficiency and effectiveness of building management.
- Rationalise the accommodation portfolio and provide office space which is suited to modern ways of working.
- Review of Commercial and Community Building portfolios to align them with Council priorities and value for money objectives

**Original End Date:** Dec-2008  
**End date last month:** Dec-2008

**Current End Date:** Dec-2008

**Original Budget:** £2319k  
**Revised Budget:** £2574k (revised from £3063k last month due to Cumberland Road re-phasing)

**Spend to date:** £931k  
**Forecast spend:** £2464k

| Risks | Issues | Resources | Budget | Timeline | Status Last Month | Status This Month |
|-------|--------|-----------|--------|----------|-------------------|-------------------|
| G     | G      | G         | G      | A        | A                 | A                 |

#### CORPORATE MANAGEMENT OF PROPERTY

Following advertisement, work continues to secure a contract for reactive maintenance work. As this work is often of a health and safety nature, contractors from the earlier procurement arrangement continue to be used.

Analysis continues of faults reported to the Property Helpdesk and performance in handling and responding to them. The planned maintenance module of the Manhattan database is currently being tested and a module for condition survey information is being developed. It is planned to prepare an overview report on progress to date for the next reporting period.

Meetings have now been held with all stakeholders concerning the key elements (e.g. roles and responsibilities, Landlord/Tenant handbook, procurement) and work is underway on familiarising Facilities Management staff, contractors and customers with the new arrangements and processes.

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Dinesh Kotecha

## Value for Money Stream Board

### (1) ASSETS STRATEGY CONT.

#### ACCOMMODATION STRATEGY

##### Stage 1

Refurbishment of Alexandra House is continuing to timescale. Level 3 has now been completed with work on level 7 underway.

Options are being investigated (in conjunction with the issues covered in the presentation referred to under Accommodation Strategy 2007-10 below) for re-locations to enable the vacation of the Town Halls and Civic Centre according to both the original plan and development timescales.

##### Accommodation Strategy 2007-10

A presentation is being made to CEMB and EAB in early January with the aim of obtaining a steer on the future direction and pace of the accommodation strategy.

#### PORTFOLIO REVIEWS - COMMUNITY BUILDINGS

Report scheduled for EAB and Executive on 9<sup>th</sup> and 23<sup>rd</sup> January respectively.

## Value for Money Stream Board

### (2) PROCUREMENT PROGRAMME

#### PROJECT DESCRIPTION / OBJECTIVES

- To deliver Gershon recommended efficiencies in terms of cashable and non-cashable savings.
- To achieve a target of £2m (£3m stretch target) savings over 2005/7 (£2m cashable, £1m non cashable).
- To deliver against National Procurement Strategy milestones and deliver procurement objectives.
- To ensure the Council's Procurement Strategy is updated, published and embedded.
- To develop a best practice model for the provision of temporary staff and permanent recruitment.

Analysis of annual procurement spend (2004/5) on goods and services has identified key areas for efficiency review. These are Bought in Legal Services, Temporary Accommodation, Training Consultants, Marketing and Communications and Transport Services.

**Original End Date:** Apr-2007  
**End date last month:** Apr-2007

**Current End Date:** Apr-2007

**Project Budget:** N/A. £200k savings achieved in 2005/6; £800k expected in 2006/7 from the new agency contract; Projected shortfall of £1m anticipated to be achieved through new efficiency review projects.

| Risks | Issues | Resources | Budget | Timetable | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| R     | A      | A         | R      | R         | R                 | R                 |

#### MANAGEMENT SUMMARY

The December PPB considered the scope of the Learning and Development PID and agreed to a two phased approach covering all training currently delivered or commissioned by OD&L and all ad hoc training procured across the Council in Phase one. Phase two to look at all other training that is currently commissioned by the departments to support professional or specialist services. The PID to be updated to confirm this approach and to add key milestones into the project plan.

The resource centres are now producing regular monthly summaries of temporary staff places per business unit which is being circulated to BU heads. The data provides details of individual temps; hours worked; rates of pay. From this estimates of total 2006/07 savings based on continuing at current spend and usage levels plus a number of variants have been produced. The initial projections suggest that we are on track to achieve the target and savings accrued on SAP at end of P9 were £457k.

#### CEMB Approval:

A paper went to CEMB on December 5<sup>th</sup> in regard to the Red status of this report along with a suggested way forward. CEMB accepted the proposed projects/savings (see below) and agreed to receive a further paper on the concept of Categories Managers.

**Project Sponsor:**  
Jim Crook

**Project Manager:**  
Michael Wood

## Value for Money Stream Board

### (2) PROCUREMENT PROGRAMME CONT.

| Projects               | Progress                 | Circa spend p.a. | Speculative savings range 2% – 8% | Possible savings |
|------------------------|--------------------------|------------------|-----------------------------------|------------------|
| Transport Services     | Tender preparation stage | £2.70m           | 2%                                | £54k             |
| Learning & Development | PID stage                | £6m              | 5%                                | £300k            |
| Print & Design         | Ongoing                  | £0.69m           | 8%                                | £57k (PBPR)      |
| FM contracts           | PID Stage                | £1.0m            | 5%                                | £50k             |
| Postal Services        | Bus case stage           | £0.88m           | 4%                                | £35k             |
| Routine procurements   | On-going                 | £0.5m            | 2%                                | £25k             |
| <b>Total</b>           |                          |                  |                                   | <b>£521k</b>     |

#### **Transport Services**

Tenders received back on 18<sup>th</sup> December 2006. Tender evaluations completed. Site visits scheduled for January 07.

#### **Learning & Development**

Updated PID to be brought to the February Board meeting. Ongoing work is being undertaken by CPU/OD&L on the breakdown of the spend analysis. Original spend report shows a total spend of £6m of which £1.5m is with HALS.

#### **Print & Design**

Spend Analysis on-going and liaison with Business Unit's underway. Early estimations are of a 10-15% efficiency saving but yet to be confirmed.

#### **Energy.**

A contract with OGC Buying Solutions has now commenced and will take approximately 3 months to complete the transition from the old contract. Although this contract will generate saving, they are not able to be counted towards the council's *cashable* savings target.

## Value for Money Stream Board

### (3) USE OF RESOURCES

#### PROJECT DESCRIPTION / OBJECTIVES

The project will implement the action plan developed in response to the Audit Commission assessment of the Use of Resources block of the CPA completed in October 2005. The aims include:

- To achieve an overall level 4 criteria of the Key Lines of Enquiry in September 2006
- To improve from level 2 to levels 3 and 4 on value for money and internal control respectively.
- To improve from level 3 to level 4 on financial standing, financial reporting and financial management.
- To show progress on District Audit recommendations from September 2005 by April 2006.

**Original End Date:** Dec-06

**Current End Date:** Dec-06

**Project Budget:** N/A – all activities delivered by current staff establishment with no additional revenue costs.

#### MANAGEMENT SUMMARY

- Summarised project plan to be drafted and brought to the January board. To include outstanding issues from last year and feedback from the 2006 UOR assessment.
- An update on the debt recovery review to be brought to the February UOR meeting.
- Budget Scheme of Delegation review completed.
- Whole Life Costing pack is complete but resource implications mean that this is not being progressed. Meeting to be held with procurement at the end of January 2007 to identify resources.

#### Timescales:

The review of effectiveness of Debt Recovery has been completed but an action plan is still outstanding. This was discussed at the January Project Board meeting and it was agreed that an action plan will be completed by February.

#### Issues:

There are resource issues within the Whole Life Costing project which will be addressed by the Head of Corporate Finance in February. The Key Lines of Enquiry require that Whole Life Costing is used to make investment and disposal decisions.

**Project Sponsor:**  
Gerald Almeroth

**Project Manager:**  
Kevin Bartle

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| G                 | G                 | A         | G      | G         | A      | G     |

## Value for Money Stream Board

### (4) BENEFITS & LOCAL TAXATION VFM REVIEW

#### PROJECT DESCRIPTION / OBJECTIVES

- To identify the reasons for Haringey's BLT service appearing to be a high cost service in relation to similar Local Authorities.
- To establish/verify current cost, performance and productivity levels and to make comparison to similar Local Authorities and the wider market place. Make recommendations for cost reduction, and/or improved performance/productivity, if applicable.
- To examine the correlation between cost and performance and to establish whether high cost is a factor in achieving a high performing service.
- To establish current and predicted volumes of work and the optimum resource levels required to handle them and to review the current staffing structure to reflect the current and predicted future need. (This will be referenced to the Council's desired CPA Use of Resources and VFM scores)
- To examine the performance of Customer Services and the CITS provision to the BLT service in terms of cost and quality. Where appropriate make recommendations to improve the quality of service received.
- To identify other models for service provision (added by VFM stream board)

Original End Date: February 2007

Current End Date: February 2007

Project Budget: N/A – Project being undertaken within existing resources

#### MANAGEMENT SUMMARY

The purpose of the project is to carry out a Value for Money (VFM) review of Benefits and Local Taxation (BLT). The Audit Commission VFM profiles identify Haringey Council's BLT service as high cost in relation to our neighbours. The project will assist in verifying the source data, addressing the Council's efficiency and value for money agenda and will contribute to the Use of Resources block of the CPA.

#### Key Activities:

- Analysis of Customer Services information made available, completed.
- Analysis and documenting of results of external benchmarking data obtained commenced. Further contact made to try and elicit further responses to benchmarking survey.
- Draft report covering baseline position and benchmarking to-date commenced (to be discussed at January Project Board)
- External resources briefed regarding objectives unable to take forward until January 2007.

| Status This Month | Status Last Month | Time scale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|------------|--------|-----------|--------|-------|
| G                 | G                 | A          | G      | G         | G      | A     |

**Project Sponsor:**  
Paul Ellicott

**Project Manager:**  
Jaine Le Cornu

## Value for Money Stream Board

**(4) BENEFITS AND LOCAL TAXATION VFM REVIEW CONT.**

**Timescales:**

- The project board of 11th December was rescheduled to January 2007 and there is now some slippage to the programme. It is anticipated that much of the ground lost can be regained by the end of January 2007, and an interim report available early in February.

**Risks:**

- The difficulty in obtaining meaningful benchmarking material to reliably assess Haringey's performance against other LA's and particularly in relation to the wider market within timescale.
- The ability to give full and meaningful consideration to other models of service provision (and provider) is dependant on generating/extracting relevant information from willing external sources within the time constraints of this project



## Value for Money Stream Board

### (5) TRANSACTIONAL EFFICIENCY.

#### PROJECT DESCRIPTION / OBJECTIVES

##### Implement the Contract Management System (CMS)

- To act as a document depository for all contracts over £5K
- To provide a tool to send out tenders and deal with incoming bids, providing an on-line capability for the evaluation of tenders and effective communication with suppliers and users.

##### Business Intelligence (BI)

- To provide management information (MI) on the type, value, term, product category and financial value of all contracts. To also capture information on health and safety, equalities, BME/SME, risk, performance and contract monitoring.

##### SAP Upgrade ERP 2005

- Deliver an as-is upgrade from SAP R3 4.6c to My SAP ERP 2005

##### Transactional Efficiency

- Reengineer back office processes across the council to increase efficiency and value for money for our customers.

### CMS (Phase 2)

|  |   |  |   |
|--|---|--|---|
| <b>Original End Date:</b><br>BI: 1-Aug-06<br>CMS: 5-Dec-06<br>Upgrade: 31-Oct-06 | <b>Current End Date:</b><br>BI: Not achieved, new date TBC<br>CMS: 5-Dec-06<br>Upgrade: 31-Oct-06 | <b>Project Budget:</b> £500k<br>(upgrade & transactional efficiency) | <b>Spend to date:</b> £135.449k<br><b>Forecast spend:</b> £180k |
|--|---|--|---|

#### CMS – Phase 1

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------|
| A     | G      | G         | G      | G         | G                 | G                 |

Due to the external link for vendors to access the system and the various changes that are to be made to ensure the system is fit for purpose, it was agreed that the Project plan be reviewed and revised.

The revised date for a combined technical and business go-live has now moved to the 6<sup>th</sup> February 2007, this will allow time for the changes to be made and tested both by Logica and Haringey.

**Project Sponsor:**  
Andrew Travers

**Project Managers:**  
Ian Andrews / Jane West /  
Kamla Chetty / Julia McClure

Extension of a resource has been agreed due to the go-live date being extended

Testing is still being carried out in QAS and UAT has not been signed off as Vendor testing has not commenced, due to issues with the URL, which Logica are working on at present.

It is anticipated that vendors will be scheduled into test once the URL is working anticipated date of resolution 5th Jan 2007 date for vendors to test will be W/C 8<sup>th</sup> January 2007.

## Value for Money Stream Board

### (5) TRANSACTIONAL EFFICIENCY CONT.

#### Business Intelligence

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| G                 | G                 | G         | G      | G         | G      | G     |

#### Upgrade

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| G                 | G                 | G         | G      | G         | G      | G     |

#### Transactional Efficiency

| Status This Month | Status Last Month | Timescale | Budget | Resources | Issues | Risks |
|-------------------|-------------------|-----------|--------|-----------|--------|-------|
| N                 | N                 | N         | N      | N         | N      | N     |

### CMS Phase 2

Planning for phase 2 roll out has commenced. The change management approach has been drafted and is to be approved by the Project Sponsor.

All BULCO one to ones have been carried out and a report on the findings is complete. Training material is being drafted

SRM training material has been printed and is ready for issue once go-live happens.

Investigations into the development of category managers is being carried out

### BI

Sign off document has been provided by Logica, the contents will be reviewed by Haringey.

### Upgrade

The R3 upgrade has successfully been delivered on time. By meeting our target to deploy the upgrade by December 06 we have saved the council money by avoiding an additional 2% on our annual maintenance fee.

This upgrade also eliminates the development limitation encountered with the previous version. We are now in a better position to exploit new functionality that will enable us to continue to meet business benefits for the council and remain at the forefront of technology.

### Transactional Efficiency

This project has been placed on hold until further notice.

## SECTION 8 – CUSTOMER FOCUS STREAM BOARD

### Customer Focus Stream Board

#### (1) INSOURCING ICT LEVEL 1 PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- To transition support of the infrastructure delivered by the Tech Refresh programme from the project team to permanent staff
- To outsource the Networks and Security element to a new managed service provider and to purchase 3rd party software tools as required by the service management design
- To design processes and develop role definitions to deliver a user support and infrastructure maintenance service based where applicable on ITIL recommendations.
- To design an organisational structure that encapsulates the defined roles and processes, utilising existing resources as much as possible to fill the new structure and recruiting additional skilled resources where necessary.

Original End Date: Dec 2006  
End date last month: Dec 2006

Current End Date: Dec 2006

Project Budget: £6.435m

Committed spend to date: £3.945m  
(expected)  
Forecast Spend: £6.001m – £6.424m

| Risks | Issues | Resources | Budget | Timescale | Status Last Month | Month Status This Month |
|-------|--------|-----------|--------|-----------|-------------------|-------------------------|
| G     | G      | G         | G      | G         | G                 | G                       |

#### MANAGEMENT SUMMARY

The Programme is closing within time, cost (inclusive of contingency) and quality tolerances allowing the **overall** programme RAG status to finish at Green. The contributing factors to the overall status are highlighted below.

**Timescale:** As previously reported, the majority of the deliverables expected from this programme have been delivered within planned timescales. It has been determined by the programme delivery team that the few remaining deliverables originally set for the programme will be better delivered at a later date outside of the programme framework as part of business as usual (BAU). Thus the overall end date for the programme is still viable within tolerances and therefore the programme timescale RAG status remains at Green.

**Budget:** The programme delivery team has continued to apply the cost management plan agreed with the Board at the meeting of 19<sup>th</sup> October and as a result even the worst case budget outcome is now fully covered by the programme budget plus contingency fund. Efforts continue to be made to further improve the budget outcome, but in the meantime the improvement to date allows the programme budget RAG status to be reduced to Green.

**Project Sponsor:**  
Davina Fiore

**Project Manager:**  
Lidia Lewis

## Customer Focus Stream Board

### (1) INSOURCING ICT CONT.

**Resources:** The majority of programme-specific resources (Resource Management, Service Management Design, Procurement) have been released from the programme as their activity streams have come to an end. The remaining programme-specific resources (Programme Quality Assurance, Programme Management Office) are sufficient to deliver the programme wrap-up within the planned timescales. Note that the programme's former Service Delivery resources now continue to deliver BAU work as part of the IT Services Operations team. Hence overall there is no pressure on programme resources and thus the programme resources RAG status remains at Green.

**Issues:** All issues have been dealt with and closed, thus the programme issues RAG status remains at Green..

**Risks:** The majority of risks have been closed as fully mitigated or expired. The majority of the remaining risks are within Programme Quality Assurance stream, relate to the budget and are being fully managed. There is one red risk relating to Council re-shaping but this does not have sufficient impact on the programme to warrant not reducing the programme risk RAG status to Green.

## Customer Focus Stream Board

### (2) CUSTOMER FOCUS PROJECTS

#### PROJECT DESCRIPTION/OBJECTIVES

To help set and instigate a Customer Focus agenda for Haringey, ensuring that customers are at the heart of service design and delivery through:

- Getting Haringey to be better outward focussed
- Enabling bottom-up involvement in developing and actioning change
- Getting back to basics and getting them right
- Working towards a strategic, coherent and cohesive approach

Current pilot projects are the WOW! Awards, ICS Staff awards Programme and the Customer Focus Network

**Original End Date:** 31 March 2007  
**End date last month:** 31 March 2007

**Current End Date:** 31 March 2007

**Project Budget:** Not applicable. There is no dedicated capital budget for Customer Focus. All costs for pilot projects are being met from revenue budgets.

#### MANAGEMENT SUMMARY

##### WOW! Awards

225 nominations were made within the first three months of the pilot – a response much better than even highest expectations. Only the very exceptional are being forwarded to the WOW! organisation for consideration. Both of the first two submitted were given WOW! Awards – presented to the winning staff by the Leader on 6<sup>th</sup> October. A further 3 have since been awarded and arrangements are in hand for the Deputy Leader to present these.

In consultation with colleagues, draft proposals to roll the scheme out corporately are being developed. Initial consultation was undertaken at the Corporate Complaints Officer meeting on 8<sup>th</sup> December but to date no responses have been received.

**Project Sponsor:**  
Justin Holliday

**Project Manager:**  
Chris McLean

| Risks | Issues | Resour<br>ces | Budget | Time<br>sc<br>ale | Status<br>Last<br>Month | Month<br>Status<br>This<br>Month |
|-------|--------|---------------|--------|-------------------|-------------------------|----------------------------------|
| A     | G      | G             | G      | G                 | G                       | G                                |

## Customer Focus Stream Board

### (2) CUSTOMER FOCUS PROJECTS CONT.

#### ICS Awards programme

- The pilot was launched on 25<sup>th</sup> September and the application / selection/matching process has been completed. This all proved far more time consuming than had been anticipated, despite the extensive forward planning in place. Initial briefing sessions for both coaches and practitioners were held at the beginning of November. We are currently tracking that coaching meetings are taking place and dealing with issues arising. Assessors ( 3) have been identified and training arranged for March / April.
- The need to explore a contingent bid for post pilot funding has been flagged with the Head of OD+L.

#### Customer Focus Network

- This too was formally launched on 25<sup>th</sup> September. Membership will be expanded to include those involved in the ICS Awards pilot.
- 4<sup>th</sup> edition of the newsletter published.
- This is the most ambitious of the three pilot projects and the one most dependant upon the active interest and support of services, which to date has been extremely disappointing. The first task group – to review the existing Customer Charter – took place on 8<sup>th</sup> December. The output will be circulated to the CFN for comment before presentation to the CF Streamboard.

#### Amber risks

No change this period. Engaging the organisation and lack of corporate clout to help achieve this. The active interest and support of the Customer Focus Streamboard has been sought. This especially applies to the Customer Focus Network project as well as the more general brief of Customer Focus. A Customer Focus presentation was considered by CEMB on 17th October and further by the Senior Managers' Seminar on 23<sup>rd</sup> October. This was followed up by SMT on 7<sup>th</sup> Dec and will be again with CEMB on a date yet to be determined.

## Customer Focus Stream Board

|   |                   |                   |                       |        |                                |        |  |   |  |  |  |  |
|---|-------------------|-------------------|-----------------------|--------|--------------------------------|--------|--|---|--|--|--|--|
| <b>(3) CUSTOMER SERVICES IMPROVEMENT PLAN</b>   |                   |                   |                       |        |                                |        | <b>PROJECT DESCRIPTION/OBJECTIVES</b><br>To implement the Customer Services Improvement Plan.  |   |  |  |  |  |
| Original End Date: tbc<br>End date last month: tbc  |                   |                   | Current End Date: tbc |        | Project Budget: Not applicable |        |  |   |  |  |  |  |
|   |                   |                   |                       |        |                                |        | <b>MANAGEMENT SUMMARY</b><br>This is a recently established project to improve Customer Services in the areas of: <ul style="list-style-type: none"> <li>Real-time Management</li> <li>Our Staff, Our Strength</li> <li>Sharing Ownership of Problems and Solutions</li> </ul> |   |  |  |  |  |
| Month   | Month Status This | Month Last Status | Time scale            | Budget | Resources                      | Issues | Risks  | The improvement plan is still being refined and forms the basis of the milestones. There has been good progress and a number of quick wins have been actioned. However, the timescale milestone is amber because the dates need to be re-scheduled. |  |  |  |  |
| A   | N                 | A                 | G                     | G      | G                              | G      | G  |   |  |  |  |  |
| <b>Project Sponsor:</b><br>Andrew Travers<br><br><b>Project Manager:</b><br>Jane Waterhouse |                   |                   |                       |        |                                |        |  |   |  |  |  |  |

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Executive

On 20 February 2007

Report title: **The Council's Performance – December 2006**

Report of: **The Chief Executive and Acting Director of Finance**

**Ward(s) affected:** All

**Report for:** Key Decision

### 1. Purpose

- 1.1 To set out an exception report on the finance and performance monitoring for December 2006 using the balanced scorecard format.

### 2. Introduction by Executive Member for Finance (Cllr Toni Mallett)

- 2.1 I welcome the fourth month running where I report a broadly balanced position. Although we had an overspend of £100k Social Services this is more than offset by the underspend in Environmental Services and the Chief Executive's Service.
- 2.2 Executive Members should work with their Directors to ensure they come in on budget or below by the year end.

### Introduction by Executive Member for Organisational Development and Performance Management (Cllr Dhiren Basu)

- 2.3 I am very pleased to report to my Executive colleagues that 74% of indicators are achieving or close to achieving target, up from 70% the previous month. 74% of targets are the same or have improved since the end of last year.
- 2.3 I would like to draw my colleagues attention to the additional column on the scorecard which states the monthly performance required to meet target. This is useful to get an overview of performance Council wide.
- 2.4 I am disappointed with the figures for Planning appeals allowed against the authority's decision to refuse permission. This has improved for November and December, but performance in the year to date is at 39%, short of the 30% target.
- 2.5 I am also disappointed with the Housing figures for rent collection and arrears with Haringey in the bottom quartile of authorities with the present performance results. I am pleased the Chief Executive is meeting with Senior officers from all departments to continue raising performance Council wide.

2.6 Again, I am pleased that Customer Services performance is improving, but there is still a lot of work to do. I feel that with a fresh management approach the improvement will continue strongly.

### **3. Recommendations**

3.1 To note the report.

3.2 To agree virements set out in section 14.

**Report authorised by: Dr Ita O'Donovan – Chief Executive**

**Contact officers: John Hardy – Head of Finance – Budgeting, Projects and Treasury  
Telephone 020 8489 3726**

**Margaret Gallagher – Performance Manager  
Telephone 020 8489 2553**

### **Head of Legal Services Comments**

There are no legal implications

### **4. Executive Summary**

4.1 This report sets out the routine financial and performance monitoring for December 2006 in the balanced scorecard format.

4.2 In summary the balanced scorecard shows that for the excellent service perspective 75% of indicators are on target or close to the end of year target at the end of December. For 25 of the 36 (69%) customer focus measures, including the latest resident's survey results, performance targets are being met or close to being met. For financial health 24 of the 33 measures traffic lighted achieved amber or green status meaning for 73% of indicators performance levels are achieving target or being maintained at an acceptable level. Our organisational development /capacity indicators including staff survey results show that for 14 of the 17 (82%) measures, performance is at or close to expected levels.

4.3 Overall 74% of indicators are achieving or close to achieving target. In addition 74% of indicators have maintained or improved performance since the end of last year.

4.4 The scorecard appendix also includes some estimated top quartile data (All England) so that progress can be assessed not only against the targets we set but in terms of how we compare with others and how close we are to attaining what we ultimately are aiming to achieve.

4.5 In summary, based on the December position, the revenue budget shows a £0.1m underspend.

### **5. Reasons for any change in policy or for new policy development (if applicable)**

5.1 None

### **6. Local Government (Access to Information) Act 1985**

**The following background papers were used in the preparation of this report:**

Budget management papers  
Service PI returns including unit cost data

**Strategic Implications**

This report monitors Haringey's position in relation to a number of indicators that will be used to assess the Council in the Comprehensive Performance Assessment (CPA). Performance against these measures will determine Haringey's rating in 2007. The report also gives an indication of the level and quality of services delivered on the ground.

**Financial Implications**

In summary, based on the December position, the revenue budget shows a £0.1m underspend.

The aggregate capital projected position in 2006/07 is currently projected to under spend by £3.4m.

**Legal Implications**

There are no specific legal implications arising from this report, however the response rate for freedom of information requests although improving is still below target and needs to improve further to ensure we meet the statutory time limit.

**Equalities Implications**

Whist equalities is a central thread throughout out the council's performance, this report highlights some key equalities indicators, Section 11 comments on both the positive results around equalities issues but also some areas where performance needs improvement.

**Consultation**

The scorecard includes a number of resident and staff perception measures and shows how well the Council is performing in this area. The results show the level of satisfaction with the Council currently and should provide a baseline as well as informing action to improve satisfaction levels.

**7. Background**

- 7.1 This is the regular finance and performance monitoring report for December 2006. It is based on the financial monitoring reports prepared for the budget management meetings held on 25 January for period 9 and the service submission of the basket of performance indicators that have been agreed for 2006/07.
- 7.2 The reporting is in the form of a balanced scorecard. The scorecard looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development. The scorecard consists of corporate and service performance measures.
- 7.3 The report includes routine monitoring of unit costs so that performance and costs reflect activity enabling us to make judgements around whether we deliver value for money services.

- 7.4 For 2006/07 the indicators contained within the balanced scorecard include key threshold indicators used in the Council's Comprehensive Performance Assessment (CPA) and those which reflect the Council's priorities including some key local indicators for the Council.
- 7.5 Performance data is shown in Appendix 1. Progress continues to be tracked on a monthly and year to date position against the target using a traffic light annotation where:
- green: = target achieved / performance better than planned
  - amber: = just below target
  - red: = target not achieved / below expectation

In addition, trend arrows depict progress since the last financial year, so whilst an indicator may receive a red traffic light for not achieving target, it will show an upward trend arrow if performance had improved on the previous year's outturn. Between them, the lights and arrows indicate current progress and predict the likely annual position.

- 7.6 The scorecard appendix also includes some estimated top quartile data (All England) so that progress can be assessed not only against the targets we set but in terms of how we compare with others and how close we are to attaining what we ultimately are aiming to achieve.

## **8 Service Positions on Delivering Service Excellence**

- 8.1 For the excellent services arm of the scorecard 58% of indicators are shown as Green, 17% Amber and 25% Red, with 49 out of 65 showing an improvement or maintained performance compared with 2005/06 outturns.

### **8.2 Children and Young People**

- 8.2.1 Based on the December position the children and young people's budget (excluding Asylum) is anticipated to be within budget at the year end. Currently Asylum that relates to Children and Adults is projected to overspend by £0.4m.
- 8.2.2 As previously reported, there are cost pressures in relation to Looked After Children (LAC). These are being contained by under spending on both commissioning and non-commissioning areas and managers have been made aware of the need to restrict spending on all areas wherever possible. As at the end of December, LAC numbers are 386 (excluding unaccompanied asylum seeking minors), which is a decrease of 6 compared with the end of November. The budget assumption was 365 by the end of March 2007.
- 8.2.3 The £0.7m budget allocated from the Dedicated Schools Grant to support the Every Child Matters agenda may have potential to be underspent at the year end due to a delay in planned spend. This will need to be carried forward to 2007/08 to meet firm commitments.

8.2.4 The asylum position shows a gross shortfall of £3.2m and relates to both children and adults. This was planned to be covered by an earmarked contingency of £0.9m and assumed special case grant claims of £0.8m and £0.6m for 2005/06 and 2006/07 respectively. The projected net expenditure of £0.9m was then covered by a virement, approved in September, leaving a balanced position. However, recent information indicates that the 2005/06 special case grant claim will only yield £0.4m, £0.4m less than previously anticipated. Proposed changes to the funding arrangements from the DfES could also mean an increase in grant of about £106k in 2006/07 although this is not yet factored in.

8.2.5 The capital budget is currently projected to be £0.4m below budget

Performance highlights for the Children and Young People's Service are as follows.

8.2.6 All 80 statements of special educational need, excluding exceptions, issued in the year to December were prepared in the 18 week timescale. When exceptions are included 80 out of 94 (85%) statements were issued within 18 weeks, meeting the 85% target. The good performance continues with both parts of the indicator exceeding target.

8.2.7 11.5% of our looked after children had three or more placements as at December '06. This is an improvement on our 2005/06 outturn and exceeds our 13% target as well as placing us inside the best performance banding.

8.2.8 All 91 reviews of children on the register due in the year to December were completed in timescale. (BV162). Excellent performance (100%) has been sustained in this area in the year to date with robust systems in place to ensure this continues.

8.2.9 There were five further adoptions in December (BV163) bringing the total to fifteen in the year to date. The service expect to achieve 22 adoptions and/or special guardianship orders by year end.

8.2.10 New statutory timescales for Children's and NHS complaints have been introduced from 1<sup>st</sup> September '06 which have reduced the stage 1 timescale to 10 days with a possible extension to 20 days. Performance on responding to Children's Act complaints (stage 1) has improved since the statutory timescales were introduced with 16 of the 22 cases closed in the period September to December (73%) responded to within timescale against a target of 80%.

8.2.11 The cost of service per child for play (£3,582) and early years (£15,296) are both above the targets of £2,763 and £14,606 respectively. Both of these are due to lower 'take-up' than assumed in the original target (targets assumed too high figures and the capacity has been reduced as a result of building refurbishment work). The target for play schemes also included the cost of the summer scheme, which distorts the overall figure. Following a review of staffing levels and costs for Early Years, the estimated unit cost has been reduced from £16,460 as reported in Period 6. Reviews of both of these services are being carried out, with a view to developing benchmarks and comparators with other London authorities.

### 8.3 Environment Services

- 8.3.1 The projection based on the December position is an underspend of £0.3m. The underspend is due to recycling credits payment for 2006/07 being more than originally anticipated in the budget. The shortfall in parking income has been revised down to £0.8m compared to £0.9m reported last time. It is proposed to deal with the shortfall through reduced revenue contributions to capital and the review and adjustment of the parking debt provision.
- 8.3.2 Capital is currently projected to spend £0.9m below budget. This is largely due to the Parking Plan CPZ schemes (£0.5m) where the majority of parking plan and pay and display projects are being delayed due to extended consultation. In addition Lordship Recreation ground (£0.3m) where the funding application to HLF has needed to be resubmitted so the Council's match funding will need to be carried forward to 2007/08. These schemes will be completed in next financial year and the unspent funding will need to be carried forward to 2007/08. There is a degree of risk associated with some other projects achieving full spend this financial year but it is intended to monitor these very carefully to ensure that spend is maximised particularly on grant funded schemes by year end.
- 8.3.3 The projected parking income recovery target for the year is 61%. Based upon performance to end of December the target is being slightly exceeded at 62%.
- 8.3.4 The annual projected cost of household waste collection per tonne is now £68 compared to the target of £72 for 2006/07. The reduction is due to higher weight of household waste being collected.

Performance highlights and issues in Environment are:

- 8.3.5 22.4% of household waste was recycled or composted in the nine months to December '06 exceeding our 22% target for 2006/07. The December rate of 22% dropped slightly possibly due to the seasonal decline of green waste in winter. Service improvements planned for this financial year should positively impact on performance in this area e.g. the full effect of the trial estates doorstep collection service will come through from January and the roll-out of Round 6 of the commingled service will take place in early March.
- 8.3.6 The waste tonnage collected for December decreased compared to recent months with 309 Kg of household waste collected per head. Work on waste minimisation continues with a number of successful schemes including home composting campaign (3000 units sold) and continued increase in the number of people using Real Nappies (95 subsidy claims made so far in 2006/07). Performance remains within the upper quartile in London although slightly short of the challenging target set for 2006/07.
- 8.3.7 In December 43 out of 46 minor planning applications (93%) were determined in 8 weeks & 88% in the year to date, both exceeding our 83% target and beating the government target (65%).
- 8.3.8 Performance on planning application appeals that have been allowed against the authority's decision to refuse permission improved in November & December with only 5 out of 25 cases allowed. Our performance in the year so

far at 39% remains outside our 30% target for 2006/07. This relates to 42 out of 108 cases from April to December.

- 8.3.9 The number of seasonally adjusted visits to our sports and leisure centres at 1.14 million continues to be above the target of 1.08 million. Although December's performance was slightly below target attendance at all three leisure centres remains high with the position in the year to date 5% above target and 25% up on 2005/06. Improvement in this area will have contributed to upper quartile CPA sports and physical activity score for participation.
- 8.3.10 The parks cleanliness index of 84 in December illustrates that a litter free standard is being maintained in our parks and the accumulative index of 84.7 continues to exceed the target of 80.
- 8.3.11 The average number of days to repair streetlights increased to 2.3 days in December over a day inside our 3.5 day target.
- 8.3.12 Faults relating to power supply handled by our District Network Operator (DNO) - currently EDF –in December reduced to an average of 7.4 days to repair the fault. The year to date position has also reduced to 15 days and remains inside the 20 day target .
- 8.3.13 There were 93 people killed or seriously injured (KSI) in the period January to September '06, 6 of these in September a reduction from the marked increase in the numbers from May. The monthly accident statistics are higher than in 2005 but recent analysis failed to find any common factors including location 'hot spots'. KSI numbers in the 9 months to September scaled up for the year at 123 is just below the 124 target for the calendar year 2006 although an increase on the 94 KSIs in 2005.
- 8.3.14 The number of people slightly injured increased to 62 in September and 575 in the period January to September. Here again, we have seen an increase on last years numbers although the trend compared with the 1994-8 average is improving (762 compared with 1010). Although this and measure around those killed and seriously injured are currently shown as on target, we need to be cautious with the figures as the winter months' data has not yet been received.

#### **8.4 Adults' & Older People's Social Care, Housing**

- 8.4.1 Social Services continues to maintain an expenditure freeze to ensure that only essential expenditure is agreed and this has been successful in ensuring that increases in expenditure have been contained in recent months to a minimum. The projected overspend in Social Services remains the same as reported in period 8 at £0.1m taking account of the £2.4m virement approved in September to cover the overspend reported at that time.
- 8.4.2 The context under which Social Services continues to operate is one of significant demand pressures. The national context for Social Services is a trend of growth in both the demand and complexity of services. In particular, the numbers of people with learning disabilities are predicted to increase in the next decade and in Haringey, we have a larger than usual population with

mental health needs. This has been evidenced by the London Observatory. The Older People's Service has seen an increase in the numbers with dementia and there have been increasing pressures from Health around reducing waiting lists. The current projections for commissioning reflect these pressures.

8.4.3 The Social Services budgets continue to be under severe pressure because of both demand pressures and reductions in services in the Health sector. These are being managed with some success through the management action put in place to contain these pressures. The growth in commissioned services in this financial year has been significantly below the underlying trend experienced by the council in recent years.

8.4.4 Management action is being taken to try to ensure that these pressures do not result in any additional overspend and include, reviews of jointly funded expenditure, a freeze on vacant posts and reducing agency staff where there would be minimal impact on front line services. No projections have been made for growth in commissioning services between now and the end of the financial year. Given the pressures in the sector, there remains a risk to the council that these projections will not be sustained despite the management action in place.

8.4.5 Social Services capital is projected to spend £1.8m below budget in this financial year. This is due to rephasing of the projects for E-Care (£0.8m), Osborne Grove Older People's Services (£0.6m) and an underspend on Aids & Adaptations (£0.4m). Funding will need to be carried forward into 2007/08.

8.4.6 The performance appendix reports the latest performance figures on some key indicators in Adults' and Older People's services. This shows that:

- 93% of items of equipment were delivered in 7 working days. (*BV56/PAF D54*). in December, exceeding the 88% target. The improved performance over the last 3 months has meant that performance in the year to December is now achieving target at 88.3%. Although this level of performance puts us in the top performance banding this is a key threshold measure and a number of our comparator boroughs are performing in the high nineties. It is hoped that the recent good progress made in this area can be sustained so that the target for the year will be exceeded.
- 127 adults and older people per 100,000 population have received a direct payment in the year to December, short of the 143 target. Performance on this indicator is cumulative with the target of 150 to be achieved by 31 March '07. Although improvement has been made in this area and we are currently in the 'good' performance banding between 90<150, we are still performing below the target level set for 2006/07. The target set was ambitious and if we achieve our target, we will be in the best performance banding for this measure but it will not be easy to achieve. However the service are working towards the target and have recently re-set individual targets for each of the client groups to keep them focused on achieving the target. (*BV201/ PAF C51*)



- In the year to December there were 83 admissions, when scaled up per 10,000 population of older people, to residential / nursing care (PAF C72). Current performance places Haringey just inside the top banding for this indicator, despite being outside our target of 70. The service is in the process of auditing the data on the system to ensure it accurately reflects performance and to understand the reasons for the increasing trend in admissions since April.
- Performance on handling NHS and Community Care Act complaints at stage 1 remained at 67% with 2 of the 3 complaints responded to within timescale in December. Performance in the year to date at 76% is closer to the 80% target and is an improvement on performance achieved in 2005/06.

8.4.7 Some areas where we need to sustain focus and improve our performance in Adults' and Older People's services remain:

*Acceptable waiting times for assessment- new older clients aged 65+ (BV195)*

- This indicator is the average of the percentage of clients where time from initial contact to first contact with the client is less than or equal to 48 hours and the percentage where time from first contact to completion of assessment is less than or equal to 4 weeks. In the period April to December for 59.7% of clients, the time from initial contact to first contact with the client was less than 48 hours near the 60% threshold for 2006/07. For 54.8% of clients the time from first contact to completion of their assessment was less than 4 weeks, which although an improvement on previously reported performance is below the key threshold level for this year of 70% and our target of 71%. Performance in this area is under constant scrutiny and figures reported here relate to the rolling year January '06 to December '06. However current projections based on performance in the year to December indicate that performance at year end should be close to the 71% target.

*Carers receiving a carer's break or specific carer's service (PAF C62)*

- Carers for Adults and Older People receiving a carer's break or specific carer's service was recorded on Framework I at 5% as at December '06 against a target of 12%. However this is only one source of data where individual files exist for a carer and where we can clearly pick up the services they receive. Other carers whose details are held jointly with the cared for person are not picked up through the database and are collected at intervals throughout the year. When these are included our figure for this indicator increase to 9.5% closer to but still short of the target. Based on data projected to the year end the service believe that the target should be achievable.

*Adults and older clients receiving a review as a percentage of those receiving a service (BV55)*

- 59% of adults and older clients were recorded as having received a review in the rolling year to December '06. Performance in this area is being monitored and reported on weekly and end of year projections indicate that the 65% target should be achieved.

8.4.8 The level and cost of repairs in the HRA are being carefully monitored following pressures in this area last year. Increased costs on gas maintenance contracts of £0.9m are being contained within the HRA contingency. There is also a risk that there will be a shortfall in rent income as a result of the lower performance on collection set out below, however this is partly offset from a lower number of right to buy sales than previously estimated. This will be carefully monitored as the actions to improve collection performance are implemented. The net current projection is an overspend of £468k which is mainly as a result of a shortfall of leasehold service charge income compared to the budget.

8.4.9 On HRA capital it is expected that this will spend to target.

Performance issues in Housing are as follows:

8.4.10 The average re-let time of local authority dwellings increased slightly to 33 days in December short of the 27 day target but sustaining the improved level of performance. The year to date position has reduced to 37 days and although it is unlikely that the 2006/07 target will be achieved performance is now moving in the right direction.

Rent Collection

8.4.11 Rent collected as at December (BV66a) is projected at 96.53% of rent due for the year against a target of 97.5%. A new performance management regime has been introduced following the creation of specialist income collection teams with focus on ensuring that all appropriate action has been taken where arrears are increasing.

8.4.12 The percentage of tenants with more than seven weeks rent arrears increased slightly to 15.59% in December remaining short of our target of 10% for 2006/07.

8.4.13 The proportion of local authority homes which were non 'decent' as at December '06 was 44% against a target of 42%.

Repairs

8.4.14 In December performance improved to 93.5%% of responsive repair appointments made and kept against a target of 99%.

8.4.15 The average time to complete non-urgent responsive repairs reduced to 10.79 days in December and performance in the year so far at 12.9 days remains inside our 14 day target.

8.4.16 The percentage of urgent repairs completed within Government time limits increased to 95.5% in December with a year to date position of 95.2% against a 97% target.

## **8.5 Finance**

8.5.1 As previously reported the revenue budget has some pressures and variations that the directorate expect to contain within the approved budget. There is a budget pressure in Property Services regarding a potential £140k under-achievement of commercial rent income. The shortfall is largely around

vacancies at Technopark. Work is being done to market the vacancies as well as reviewing the demand for different types of workspace to attract further business and this has reduced the pressure during the year. In addition electricity spend is being reviewed as there could be a pressure of up to £200k for River Park House resulting from a tariff review, which is likely to be backdated and charged to 2006/07. Management action to reduce spend overall is also being taken and therefore the Finance Department as a whole is projected to be on budget.

8.5.2 The capital budget is projected to spend at budget.

#### Council Tax and Business Rates

8.5.3 93.45% of Council tax was collected in December just short of the 93.75% target. Collection in the third quarter has been consistent with a year to date position now very close to the target at 93.64%. Based on the latest estimates of London performance Haringey is now very close to 3<sup>rd</sup> quartile boundary improving from previously bottom quartile performance. (BV9)

8.5.4 The collection of business rates improved in December to 97.81% although still short of the target. The position in the year to date is just .06% below the 99% target placing us amongst the best authorities in London. (BV10)

#### Invoice payments (BV8)

8.5.5 The improved level of performance was sustained in December with 90.7% of invoices paid in 30 days. Whilst still short of the 92% target performance the year to date is now 86.6%. This is being monitored carefully with services to further improve performance.

#### Benefits

8.5.6 The average number of days to process a benefit claim reduced further to 30 days in December bettering the 36 day target. This is evidence that the revised processes and initiatives are working. Performance in the year so far including the poorer performance earlier in the year has now reduced to 42 days, 6 days short of the target. The key is to sustain this improved level of performance for the remaining months of the year to close the gap and move nearer to the target.

8.5.7 The average speed of processing change of circumstances has reduced from 25 days in April to just 16 days in December ahead of our 20 day target and a massive improvement on the 37 days in 2005/06.

8.5.8 The percentage of new claims outstanding over 50 days has shown a big improvement with a reduction to just 5% in the third quarter. The position in the year to date at 13% is now only slightly above target and this has resulted from greater workflow management.

8.5.9 The performance indicator which measures accuracy in calculating the amount of benefit due (PM6) has shown improvement in the third quarter with 96% of cases processed correctly. However further improvement is required if we are to achieve the 98% standard or our local target of 99%. The service continues to monitor this area closely.

## **8.6 Chief Executive's**

- 8.6.1 The revenue budget is projected to underspend by £0.3m largely due to a review of vacant posts in OD.
- 8.6.2 The capital budget is projected to underspend by £0.3m due to slippage on the Hornsey Library rewiring scheme. This is due to the complexity of the project and will be requested as a carry forward.
- 8.6.3 Visits to our libraries in December reduced in line with the usual seasonal dip. The number of visits in the year to December equate to just over 10 visits per head of population and continue to exceed target. The cost per visit/interaction to our libraries in the year to date is projected at £2.30 inside the target of £2.40.
- 8.6.4 There were 312 domestic burglaries in December which seasonally adjusted and scaled to an annual equivalent is significantly above the target. However burglaries in the year to date (2,020) when seasonally adjusted and scaled to an annual equivalent equate to 2,724 and are just outside the target of 2,711 for 06/07.

## **9 Customer Focus**

- 9.1 The December balanced scorecard shows 69% of customer focus indicators on or near target. In addition to performance on handling complaints and Member's enquiries, call centre performance and responding to freedom of information requests, this section includes some key perception measures from the Better Haringey survey and the annual resident's survey. The scorecard appendix includes some updates relating to some key BVPI survey results around perception of service delivery in Environment and some key measures from the latest resident's survey around the image of the Council.
- 9.2 Our latest resident's survey reports a number of improvements in relation to how Haringey Council is perceived. The annual resident's survey reports that 64% of residents felt we were doing a good job and 52% said we are better than a year ago, up 8% on last year and well above the London average. In addition 66% agree that the local council is making the area a better place to live.
- 9.3 Some highlights from the survey relating to the image of the council are:
- 67% of residents felt informed (up 4% on 2005) and on par with the rest of London
  - 54% of residents think the council listens to the concerns of residents (up 5% on last year and 2% above London)
  - 46% say the council responds quickly when asked for help (up 5% on last year)

- 48% say we involve residents in decision making (up 4%) and now ahead of London
- 9.4 Some areas where we need to sustain focus are ensuring residents can get through to us and improving perception around being efficient and well run.
- 49% of residents expressed concern that Haringey was difficult to contact by phone (8% above London).
  - Although up 4% on 2005 only 48% perceived Haringey as efficient and well run (10% below London).
- 9.5 The recently published BVPI results are also positive and endorse the improvements indicated by both the annual resident's survey and the Better Haringey survey. Some highlights include:
- 49% of residents satisfied with cleanliness up 11% since last survey in 2003 (BV89)
  - 64% satisfied with waste collection (BV90a)
  - 57% satisfied with recycling facilities (BV90b) & 67% satisfied with civic amenity sites (BV90c) up a massive 18% and 25% respectively.
  - 72% were satisfied with our parks and open spaces (BV119e) up 5% since the last survey
- 9.6 Although the numbers and methodologies from the various surveys differ, there is a consistent pattern of improvement across the majority of areas. A separate paper looking at the correlation between the different survey results, trends and areas for focus has been presented to Management Board.
- 9.7 Performance on complaints handling in timescale was sustained at the target level in December with 112 of the 140 (80%) complaints at stage 1 (local resolution) responded to within the 10 working day timescale. For the more complex service investigation (stage 2), performance improved to 81% in December, with 17 out of 21 complaints resolved within the 25 working day timescale. The year to date position of 76% still falls short of the 80% target. Figures exclude Homes for Haringey performance.
- 9.8 In December all 5 stage 3 (independent review) complaints received) were closed within the 20 working day timescale. Performance in the year to date continues to exceed the 90% target with 33 out of 36 complaints received completed on time.
- 9.9 Of Members' enquiries cases closed in December 232 (83%) were handled within 10 working days, short of the 90% target. Performance in the year to date remains at 84% with 2267 out of the 2700 cases closed in the year dealt with inside the 10 day timescale.

- 9.10 Freedom of Information (Fol) performance in December increased to 73% exceeding the 70% target for only the third time this year. 67% of Freedom of Information (Fol) requests have been actioned within the 20 day timescale in the year to December.
- 9.11 77% of Council wide telephone calls were answered within 15 seconds in December, just meeting the target.
- 9.12 Customer Services performance is now starting to show some improvement after a number of months where performance was extremely poor. In December performance increased to 43.4% of call centre calls answered within 15 seconds up from 18% in October but against a 70% target for the year. In addition, the average queuing time in December reduced to just over one minute. The Customer Services improvement plan is starting to make an impact and it is hoped that this level of improvement can be sustained for the remaining months of the year.

## **10 Organisational Development/ Capacity**

- 10.1 The measures of the Organisational Development arm of the balanced scorecard are staff survey results. The next survey will not be held for at least another twelve months. However, there has been significant recent activity which should contribute to improved results in the future.
- 10.2 The manager's event, held in January, was attended by nearly 400 managers. Of those attending, 91% said that they felt better able to lead, manage and develop their teams as a result.
- 10.3 A revised and updated Performance Appraisal structure is being introduced, based around the new Competency Framework. This was tested by more than 200 managers in January and has been adapted to reflect their feedback. The new structure will be introduced across the Council in April, preceded by briefings in March. In addition to the benefits flowing from the new structure, this activity will also raise the profile of Performance Appraisals in general, and should lead to increased numbers of them being held.
- 10.4 Phase 3 of the Leadership Programme started in January. Some 80 managers will go through the programme in 2007.
- 10.5 Targeted improvement work has started in three areas that, through staff survey results and other information, have been identified as facing particular OD-related challenges. They are: Housing Services; Benefits and Local Taxation; and Parking Services.
- 10.6 Participants' feedback from OD&L training courses is now available on SAP, enabling much greater analysis of the popularity and effectiveness of courses than has previously been possible.

### **Sickness**

- 10.7 The average number of working days lost to sickness per full time equivalent employee decreased to 7 days in December. Performance in the year to December (excluding Homes for Haringey) at 9.2 days remains above our 8.8

day target. Sickness absence is being regularly monitored and reported with action being taken to address areas where sickness levels exceed the corporate target. Social Services have identified an issue with a large number of staff on long term sick. Human Resources are helping the service to use a targetted approach to focus on the top 100 staff who have been on long term sick and to systematically work through the list looking at what action can and should be taken in a more structured and planned way.

## **11 Equalities**

- 11.1 The final page of the scorecard details our performance on some key equalities indicators.
- 11.2 The percentage of pupils from black and minority ethnic groups that achieved 5 GCSE's at grades A-C increased to 48% in 2006 from 45% in 2005 moving closer to the average attainment for all pupils (52%).
- 11.3 45% of our staff are from minority ethnic communities exceeding our target of 39.3%. However only 18.3% of earners from ethnic minorities are in the top 5% of earners falling short of the 26% target set for 2006/07.
- 11.4 56.7% of women are in the top 5% of earners exceeding our 50% target set for 2006/07.
- 11.5 The percentage of top earners that meet the Disability Discrimination Act disability definition has reduced to 1.5% against a 5% target although small numbers are involved and this represents 2 members of staff short of the target.
- 11.6 The number of social services clients with physical disabilities in receipt of a direct payment increased to 92 as at December '06 moving closer to but still short of the target. Likewise, there are only 3 mental health clients in receipt of a direct payment but the service are endeavouring to increase this number although they are uncertain of achieving the target.
- 11.7 56% of housing tenants from black and minority ethnic communities were satisfied overall with the services provided by their landlord compared with 63% from non-BME groups. The 2006 housing satisfaction results showed a big decline but this was at least in part due to a change in the prescribed methodology. Another contributory factor that may have influenced perception and raised expectation was the preparatory work in the lead up to the ALMO. Further work is being carried out to explore the detail of the tenant satisfaction survey and address actions to improve perception in this area.
- 11.8 56% of BME tenants were satisfied with opportunities for participation in management and decision making compared with 54% from non-BME groups.

## **12 Performance Summary**

- 12.1 In summary the balanced scorecard shows that for service delivery 75% of indicators are on target or close to the end of year target as at the end of December. For 25 of the 36 (69%) customer focus measures, performance targets are being met or close to being met. For financial health 24 of the 33 traffic lighted measures achieved green or amber status, meaning for 73% of

indicators performance levels are achieving target or being maintained at an acceptable level. Our organisational development /capacity indicators including the staff survey results show that for 14 of the 17 (82.4%) measures, performance is meeting or close to expectation. Overall 74% of indicators are achieving or close to achieving target. In addition 74% of indicators have maintained or improved performance since the end of last year.

### 13 Summary - Budget Monitoring

13.1 Overall revenue budget monitoring, based on the December position, now shows a £0.1m underspend.

13.2 The aggregate revenue projected position in 2006/07 is as shown in the following table.

| General Fund revenue      | Approved Budget | Projected variation |
|---------------------------|-----------------|---------------------|
|                           | £m              | £m                  |
| Children and Young People | 215.6           | 0                   |
| Asylum Seekers            | 0.3             | 0.4                 |
| Social Services           | 57.6            | 0.1                 |
| Housing                   | (3.2)           | 0                   |
| Environment               | 51.8            | (0.3)               |
| Finance                   | 9.9             | 0                   |
| Chief Executive's         | 26.1            | (0.3)               |
| Non-service revenue       | 8.4             | 0                   |
|                           |                 |                     |
| <b>Total</b>              | <b>366.5</b>    | <b>(0.1)</b>        |

13.3 At a previous meeting Executive agreed to fund the one-off pension fund deficit costs in 2006/07 in order to facilitate the proposed development of Alexandra Palace on a long lease to Firoka. This was to be funded from the Council's budget for the operational deficit, which would no longer be fully required. The lease agreement has not yet been finalised and therefore the ability to fund this one-off cost in full this year will need to be reviewed.

13.4 In relation to the HRA, the net current revenue projection is an overspend of £468k.

### 14. Capital

14.1 The aggregate capital projected position in 2006/07 is as shown in the following table.

| Capital            | Approved Budget | Spend to date | Projected variation |
|--------------------|-----------------|---------------|---------------------|
|                    | £m              | £m            | £m                  |
| Children and Young | 50.5            | 36.9          | (0.4)               |



|                        |              |             |              |
|------------------------|--------------|-------------|--------------|
| People                 |              |             |              |
| Social Services        | 8.0          | 2.9         | (1.8)        |
| Housing – General Fund | 3.2          | 1.4         | 0            |
| Housing – HRA          | 18.2         | 9.7         | 0            |
| Environment            | 17.4         | 7.0         | (0.9)        |
| Finance                | 4.8          | 2.5         | 0            |
| Chief Executive's      | 13.4         | 5.6         | (0.3)        |
|                        |              |             |              |
| <b>Total</b>           | <b>115.5</b> | <b>66.0</b> | <b>(3.4)</b> |

## 15. Financial administration

15.1 Financial regulations require proposed budget changes to be approved by Executive. These are shown in the table below. These changes fall into one of two categories:

- budget virements, where it is proposed that budget provision is to be transferred between one service budget and another. Explanations are provided where this is the case;
- Increases or decreases in budget, generally where notification has been received in-year of a change in the level of external funding such as grants or supplementary credit approval.

15.2 Under the Constitution, certain virements are key decisions. Key decisions are:

- for revenue, any virement which results in change in a directorate cash limit of more than £250,000; and
- for capital, any virement which results in the change of a programme area of more than £250,000.

Key decisions are highlighted by an asterisk in the table.

15.3 The following table sets out the proposed changes. Each entry in the table refers to a detailed entry in the appendices, which show the budgets that it is proposed to change. There are two figures shown in each line of the table and the detailed sheets. The first amount column relates to changes in the current year's budgets and the second to changes in future years' budgets (full year). Differences between the two occur when, for example, the budget variation required relates to an immediate but not ongoing need or where the variation takes effect for a part of the current year but will be in effect for the whole of future years.

15.4 Proposed virements are set out in the following table:

| Period | Service     | Key | Amount current year (£'000) | Full year Amount (£'000) | Description  |
|--------|-------------|-----|-----------------------------|--------------------------|--|
| 9      | Environment | Cap | 125                         |                          | Additional TFL grant mainly for Principal Road renewal at High Road N22 (£100k). |
| 9      | Environment | Cap | 60                          |                          | Emergency works at Ashley Road Depot funded from capital receipts                |

|   |                  |      |     |  |  |
|---|------------------|------|-----|--|--|
| 9 | All              | Rev* | 343 |  | Approved additional NRF projects to mitigate the risk of potential underspend in the 2006/07 NRF programme.              |
| 9 | Chief Executives | Rev  | 20  |  | Transfer of Members Services underspend to IT.   |
| 9 | Chief Executives | Cap  | 21  |  | Allocation of balance of Muswell Hill receipt (HERS) (£16k) and other external contribution (£5k) to Green Lanes project |

## 16. Recommendations

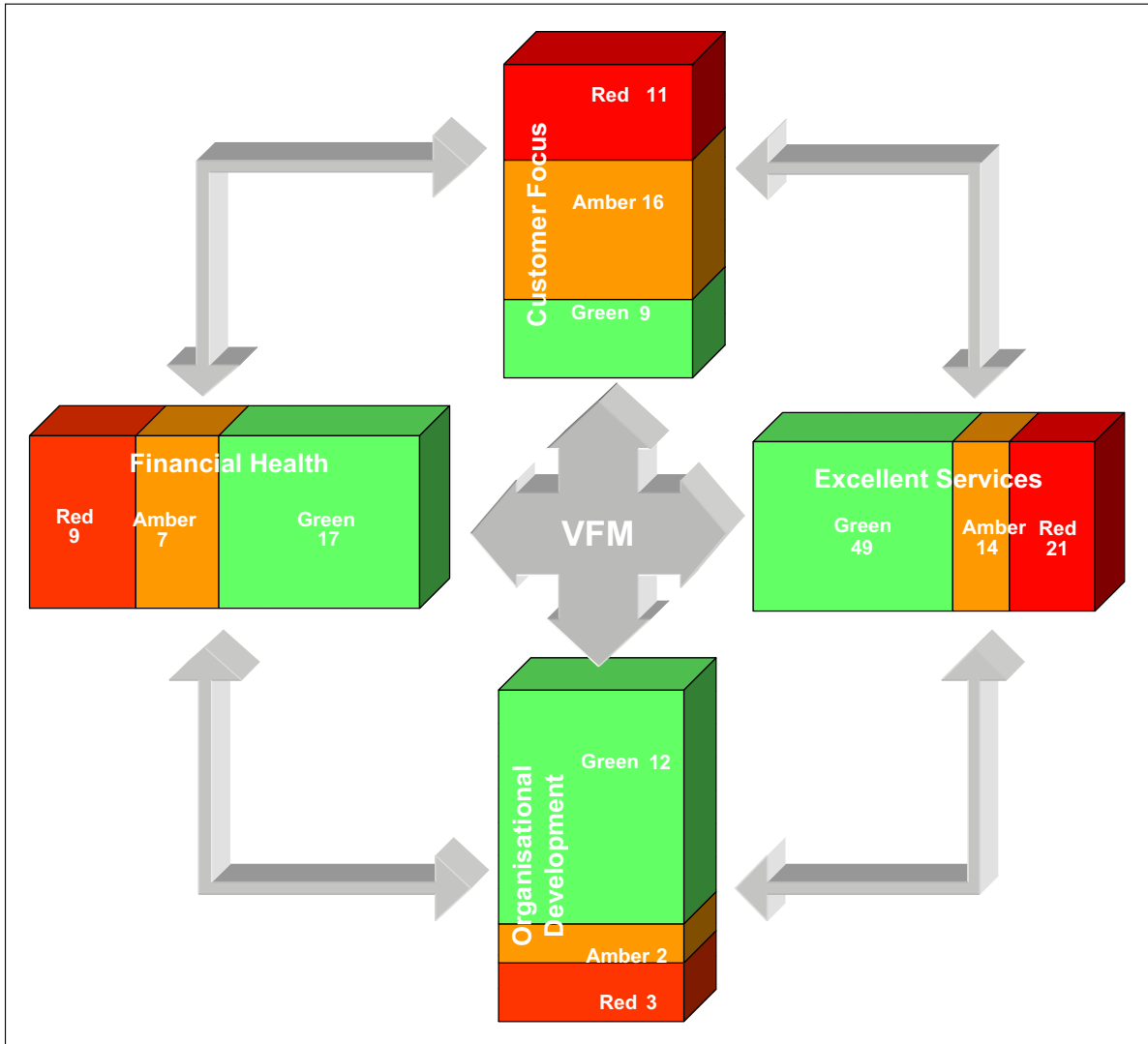
- 16.1 To note the report.
- 16.2 To agree the virements set out in section 14.

## 17. Use of Appendices

Appendix i. December balanced scorecard and performance summary

December 2006







### Haringey Corporate Scorecard








# Monthly Performance Review - 2006/07

December 2006

Key:

|   |                            |  |                             |   |                       |
|---|----------------------------|--|-----------------------------|---|-----------------------|
|  | Same as last year          |  | Better than last year       |  | Worse than last year  |
|  | Performance missing target |  | Performance close to target |  | Performance on target |






| Perspective   | Ref.       | 05/06   | Apr    | May    | Jun    | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan  | Feb | Mar | Monthly Progress | YTD Progress  | Target 06/07                   | Monthly Perf. Req. to hit target |
|---|------------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|-----|-----|------------------|---|--------------------------------|----------------------------------|
| <b>Children &amp; Young People's Service Monthly indicators</b> |            |   |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
| Excellent services  | BV 43a     | <b>% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice.</b>              |        |        |        |        |        |        |        |        |        |      |     |     |                  |    | 2005/06 Est. Top Quartile 100% | Maintain Performance             |
|   |            | 2 cases in Dec and 80 in Apr - Dec  |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
|   |            | 100%  | 100%   | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100%   | 100%   | 100% |     |     |                  |   |                                |                                  |
| Excellent services  | BV 43b     | <b>% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice.</b>              |        |        |        |        |        |        |        |        |        |      |     |     |                  |    | 2005/06 Est. Top Quartile 95.4 | Maintain Performance             |
|   |            | 2 out of 3 cases in Dec and 80 out of 94 in Apr - Dec.  |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
|   |            | 85%   | 94.1%  | 77.8%  | 92.9%  | 100.0% | 87.5%  | 69.2%  | 88%    | 80%    | 67%    |      |     |     | <b>Red</b>       |   |                                |                                  |
| Excellent services  | BV 49 A1   | <b>Stability of placements of children looked after by the authority by reference to the % of children looked after on 31st March in any year with three or more placements during the year.</b>                              |        |        |        |        |        |        |        |        |        |      |     |     |                  |   | Top Band 0<16%                 | Maintain Performance             |
|   |            | CPA Key Threshold 2005/06<br>This figure remains well inside the top banding and in line with our target.   |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
|   |            | 13%   | 10.5%  | 11.1%  | 11.6%  | 11.6%  | 12.1%  | 10.8%  | 11.70% | 11.50% | 11.50% |      |     |     |                  |   |                                |                                  |
| Excellent services  | SD44       | <b>Proportion of 16-19 year olds not in education, employment or training (Adjusted NEETs %)</b>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |    | National Target 11%            | Maintain Performance             |
|   |            | <i>(Sustainable Development National Indicator 44 - <a href="http://www.sustainable-development.gov.uk/progress/national/44.htm">http://www.sustainable-development.gov.uk/progress/national/44.htm</a> )</i>                 |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
|   |            | 14.8%   | 10.3%  | 10.6%  | 16.9%  | 15.7%  | 16.7%  | 15.9%  | 13.9%  | 12.3%  |        |      |     |     | <b>Amber</b>     |   |                                |                                  |
| Excellent services  | BV 161 A4  | <b>Employment, education and training for care leavers: The % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19</b> |        |        |        |        |        |        |        |        |        |      |     |     |                  |  | Top Band 60%+                  | Maintain Performance             |
|   |            | LPSA Indicator Target 65% based on 60-70 clients. This is a cumulative indicator which relates only to those care leavers who turned 19<br>On track to achieving target at year end.  |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
|   |            | 68%   | 25.0%  | 62.5%  | 83.3%  | 63.6%  | 62.5%  | 75.0%  | 75%    | 54%    | 50%    |      |     |     | <b>Amber</b>     |   |                                |                                  |
| Excellent services  | BV 162 C20 | <b>Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that were reviewed</b>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |  | Top Band 100%                  | Maintain Performance             |
|   |            | CPA Key Threshold<br>Excellent performance has been sustained - all 91 children were reviewed in time   |        |        |        |        |        |        |        |        |        |      |     |     |                  |   |                                |                                  |
|   |            | 99%   | 100.0% | 100.0% | 100.0% | 100%   | 100.0% | 100.0% | 100%   | 100%   | 100%   |      |     |     | <b>Green</b>     |   |                                |                                  |

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| Perspective        | Ref.           | 05/06   | Apr    | May                 | Jun    | Jul                 | Aug    | Sep                | Oct    | Nov                 | Dec                 | Jan | Feb | Mar | Monthly Progress | YTD Progress         | Target 06/07                             | Monthly Perf. Req. to hit target |
|--------------------|----------------|---|--------|---------------------|--------|---------------------|--------|--------------------|--------|---------------------|---------------------|-----|-----|-----|------------------|----------------------|--|----------------------------------|
| Excellent services | BV 163<br>C23  | <b>Adoptions of children looked after: The number of looked after children adopted during the year as a % of the number of children looked after at 31 March who had been looked after for 6 months or more at that date.</b><br><i>CPA Key Threshold</i>   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | →                    | Top Band<br>8<23%                        | Maintain performance             |
|                    |                | On track to achieving target at year end. Expecting to achieve 22 adoptions and/or special guardianship orders by year end.   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | 15 adoptions<br>4.6% | 7%                                       |                                  |
|                    |                | 6%  | 0.0%   | 3 adoptions<br>0.9% | 0.0%   | 2 adoptions<br>0.6% | 0.0%   | 1 adoption<br>0.3% | 0%     | 4 adoptions<br>1.2% | 5 adoptions<br>1.5% |     |     |     |                  | Green                |  |                                  |
| Excellent services | L60            | <b>SSI 50: % of all children on the register (excluding those missing and registered in the last week of the month) who were visited within the calendar month</b><br>Ongoing high performance in this area, slight decrease in performance in December due to leave during the holiday period.   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | ↓                    |  | Unlikely to hit target           |
|                    |                |   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | 87%                  | 96%                                      |                                  |
|                    |                | 92%   | 87.0%  | 89.0%               | 92.0%  | 95%                 | 89.4%  | 94.0%              | 99.3%  | 88.40%              | 87%                 |     |     |     |                  |                      |  |                                  |
| Customer Focus     | Local          | <b>Children's act complaints - Stage 1 responded to in 10 day timescale</b><br><i>*Target up to September 06 was 80% in 14 days, with 12 out 18 (67%) responses sent on time. Of the 22 replies sent since 1st September, most of which fall under the new timescales, 16 (73%) were on time.</i><br>Four out of five on time in December, 28 out of 40 in year to date. None were considered under the extended 20 day a timescale |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | →                    | 80% for<br>10 days<br>90% for<br>20 days | Unlikely to hit target           |
|                    |                |   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | 70%                  | 100%                                     |                                  |
|                    |                | *69%  | *67%   | *67%                | *67%   | *0%                 | *86%   | 71%                | 83%    | 0%                  | 80%                 |     |     |     |                  | Green                |  |                                  |
| Customer Focus     | Local          | <b>Children's act complaints - Stage 2 responded to in 25 day timescale</b><br><i>Target up to September 06 was 40% in 28 days</i>  |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | ↓                    | 40% for<br>25 days<br>90% for<br>65 days | 100%                             |
|                    |                |   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | 0%                   | 100%                                     |                                  |
|                    |                | 8%  | None   | None                | None   | 0%                  | 0%     | None               | None   | None                | None                |     |     |     |                  |                      |  |                                  |
| Financial Health   | Unit Cost<br>£ | <b>Cost of service per child (Play)</b>   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  |                      |  | 1,233                            |
|                    |                |   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | 3,528                | 2,763                                    |                                  |
|                    |                |   | 3,341  | 3,806               | 4,197  | 5,012               | 3,463  | 3,483              | 3,564  | 3,582               |                     |     |     |     |                  |                      |  |                                  |
| Financial Health   | Unit Cost<br>£ | <b>Cost of service per child (early years)</b>  |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  |                      |  | 13,226                           |
|                    |                |   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | 15,296               | 14,606                                   |                                  |
|                    |                |   | 16,687 | 16,687              | 16,628 | 16,517              | 16,628 | 16,460             | 15,164 | 15,296              |                     |     |     |     |                  |                      |  |                                  |
| Financial Health   | Unit Cost      | <b>Cost of service per looked after child</b>   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | ↑                    |  | Maintain Performance             |
|                    |                |   |        |                     |        |                     |        |                    |        |                     |                     |     |     |     |                  | £873                 | £908                                     |                                  |
|                    |                | £931  | £883   | £899                | £905   | £920                | £894   | £873               |        |                     |                     |     |     |     |                  | Green                |  |                                  |

| Perspective   | Ref.    | 05/06  | Apr | May | Jun   | Jul | Aug | Sep   | Oct | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                       | Monthly Perf. Req. to hit target |
|---|---------|--|-----|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|-----|------------------|--------------|------------------------------------|----------------------------------|
| <b>Children &amp; Young People's Service Other indicators</b> |         |  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              |                                    |                                  |
| Excellent services  | BV 45   | <b>% of half days missed due to absence in secondary schools maintained by the local education authority</b><br><i>Final figures for school year 2005/06 are shown in the June column</i>  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 2005/06 Est. Top Quartile 7.6%     |                                  |
|   |         | The service has assured us that this can be reported 3 termly from the census. At the time of writing the information is not available for all schools for the last term (end of 06)   |     |     |       |     |     |       |     |     |     |     |     |     |                  |              |                                    |                                  |
|   |         | 8.63%  |     |     | 8.24% |     |     |       |     |     |     |     |     |     |                  |              |                                    | 6.0%                             |
| Excellent services  | BV 46   | <b>% of half days missed due to absence in primary schools maintained by the local education authority</b><br><i>Final figures for school year 2005/06 are shown in the June column</i>  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 2005/06 Est. Top Quartile 5.1%     |                                  |
|   |         | The service has assured us that this can be reported 3 termly from the census. At the time of writing the information is not available for all schools for the last term (end of 06)   |     |     |       |     |     |       |     |     |     |     |     |     |                  |              |                                    |                                  |
|   |         | 6.41%  |     |     | 6.63% |     |     |       |     |     |     |     |     |     |                  |              |                                    | 5.6%                             |
| Excellent services  | BV 221a | <b>Young people aged 13-19 gaining a recorded outcome as % of 13-19 year olds who participated in youth work.</b>  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 2005/06 Est. Top Quartile 58%      |                                  |
|   |         | In the third quarter 112 people had a recorded outcome and 157 participated. In the three quarters: 292 and 1411   |     |     |       |     |     |       |     |     |     |     |     |     |                  | 21%          |                                    |                                  |
|   |         | 15%  |     |     | 9.6%  |     |     | 19.6% |     |     | 71% |     |     |     |                  | Green        | Red                                | 60%                              |
| Excellent services  | BV 221b | <b>Young people aged 13-19 gaining an accredited outcome as % of all 13-19 year olds who participated in youth work.</b>   |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 2005/06 Est. Top Quartile 25%      |                                  |
|   |         | In the third quarter 36 people had an accredited outcome and 157 participated. In the three quarters: 81 and 1411  |     |     |       |     |     |       |     |     |     |     |     |     |                  | 6%           |                                    |                                  |
|   |         | 7.5%   |     |     | 0.5%  |     |     | 7.0%  |     |     | 23% |     |     |     |                  | Red          | Red                                | 30%                              |
| Excellent services  | BV 222a | <b>Quality of early years &amp; Childcare Leadership - leaders % of leaders of accredited early education settings funded (or part funded) by the LA with a qualification of level 1 or above</b><br><i>New from 2005/06 reported 3 times a year</i> |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 2005/06 Est. Top Quartile Lon. 40% |                                  |
|   |         | 45%  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              |                                    | 50%                              |
| Excellent services  | BV 222b | <b>Quality of early years &amp; Childcare Leadership - Postgraduate input</b>  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 2005/06 Est. Top Quartile          |                                  |
|   |         | 42%  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              |                                    |                                  |
| Excellent services  | 38      | <b>% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.</b><br><i>Final 2006 results shown in the June column</i>  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | Target 05/06                       |                                  |
|   |         |  |     |     |       |     |     |       |     |     |     |     |     |     |                  |              | 46%                                |                                  |
|   |         | 48.5%  |     |     | 51.7% |     |     |       |     |     |     |     |     |     |                  |              | Green                              | 49%                              |

| Perspective                           | Ref.    | 05/06  | Apr   | May      | Jun   | Jul   | Aug    | Sep      | Oct      | Nov    | Dec   | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                  | Monthly Perf. Req. to hit target |
|---------------------------------------|---------|--|-------|----------|-------|-------|--------|----------|----------|--------|-------|-----|-----|-----|------------------|--------------|-------------------------------|----------------------------------|
| <b>Environment Monthly indicators</b> |         |  |       |          |       |       |        |          |          |        |       |     |     |     |                  |              |                               |                                  |
| Excellent services                    | BV 109a | <b>% of major planning applications determined within 13 weeks (Gov't target 60% CPA Key Threshold. The low number of major cases means a high percentage change when any miss the target)</b> |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 75% | 100%                             |
|                                       |         | 2 cases in Dec and 9 of 13 done on time in Apr - Dec beating Government target   |       |          |       |       |        |          |          |        |       |     |     |     |                  | 69%          |                               |                                  |
|                                       |         | 86.05%   | 50%   | no cases | 50%   | 100%  | 0.00%  | no cases | no cases | 75%    | 100%  |     |     |     |                  | Green        | Red                           |                                  |
| Excellent services                    | BV 109b | <b>% of minor applications determined in 8 weeks (Gov't target 65% CPA Key Threshold)</b>  |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 81% | Maintain Performance             |
|                                       |         | 43 out of 46 cases on time in Dec and 356 of 403 in Apr - Dec.   |       |          |       |       |        |          |          |        |       |     |     |     |                  | 88.3%        |                               |                                  |
|                                       |         | 81.52%   | 89.5% | 93.8%    | 93.1% | 87%   | 80.0%  | 82.9%    | 84%      | 93%    | 93%   |     |     |     |                  | Green        | Green                         |                                  |
| Excellent services                    | BV 109c | <b>% of other applications determined in 8 weeks (Gov't target 80% CPA Key Threshold)</b>  |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 91% | 96%                              |
|                                       |         | 115 out of 117 cases on time in Dec and 1014 of 1120 in Apr - Dec, beating Government target.  |       |          |       |       |        |          |          |        |       |     |     |     |                  | 90.5%        |                               |                                  |
|                                       |         | 91.6%  | 98%   | 90.6%    | 92.7% | 86%   | 79.6%  | 94.5%    | 88%      | 91%    | 98%   |     |     |     |                  | Green        | Amber                         |                                  |
| Excellent services                    | BV 204  | <b>% planning application appeals allowed against the authority's decision to refuse</b>   |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 25% | 3%                               |
|                                       |         | 3 appeals allowed out of 9 in Dec and 42 out of 108 in Apr - Dec   |       |          |       |       |        |          |          |        |       |     |     |     |                  | 39%          |                               |                                  |
|                                       |         | 32%  | 43.8% | 44.4%    | 38.9% | 60%   | 66.7%  | 30.0%    | 41.7%    | 13%    | 33%   |     |     |     |                  | Amber        | Red                           |                                  |
| Excellent services                    | BV 215a | <b>Average days to repair street lighting faults (except faults relating to power supply - see below)</b>  |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 3.4 | Maintain Performance             |
|                                       |         | Good performance. Continues to achieve the target.   |       |          |       |       |        |          |          |        |       |     |     |     |                  | 1.86         |                               |                                  |
|                                       |         | 1.92   | 2.08  | 1.68     | 1.91  | 2.96  | 1.40   | 1.89     | 1.59     | 1.53   | 2.32  |     |     |     |                  | Green        | Green                         |                                  |
| Excellent services                    | BV 215b | <b>Average days to repair street lighting power supply related faults, once they are with our District Network Operator (DNO. Our District Network Operator (electricity supplier) is EDF)</b> |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 14  | Maintain Performance             |
|                                       |         | Excellent performance in December and it is expected that the annual target will be met.   |       |          |       |       |        |          |          |        |       |     |     |     |                  | 15.35        |                               |                                  |
|                                       |         | 21.96  | 9.75  | 2.13     | 3.73  | 48.71 | 4.00   | 15.54    | 18.95    | 18.50  | 7.45  |     |     |     |                  | Green        | Green                         |                                  |
| Excellent services                    | BV 218a | <b>% of reports of abandoned vehicles investigated within 24 hrs of notifiicator</b>   |       |          |       |       |        |          |          |        |       |     |     |     |                  |              | 2005/06 Est. Top Quartile 96% | Maintain Performance             |
|                                       |         | Excellent performance.   |       |          |       |       |        |          |          |        |       |     |     |     |                  | 99.0%        |                               |                                  |
|                                       |         | 96.0%  | 94.2% | 100.0%   | 97.9% | 99.6% | 100.0% | 99.6%    | 99.3%    | 100.0% | 99.4% |     |     |     |                  | Green        | Green                         |                                  |

| Perspective        | Ref.       | 05/06   | Apr              | May              | Jun              | Jul              | Aug              | Sep              | Oct              | Nov              | Dec              | Jan | Feb | Mar | Monthly Progress | YTD Progress   | Target 06/07                                       | Monthly Perf. Req. to hit target |
|--------------------|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----|-----|-----|------------------|--|--|----------------------------------|
| Excellent services | BV 218b    | <b>% of abandoned vehicles removed within 24 hrs (from when the LA is legally entitled to remove them)</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  | <br>98.4%<br><b>Green</b>           | 2005/06 Est. Top Quartile 95%<br>90%               | Maintain Performance             |
|                    |            | Excellent performance. We have achieved the maximum of 100% for the fifth time this year.   |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | 93%   | 92.6%            | 96.8%            | 100.0%           | 98%              | 100.0%           | 100.0%           | 98%              | 100%             | 100%             |     |     |     |                  |  |  |                                  |
| Excellent services | BV 82ai+bi | <b>% of household waste which has been recycled or composted</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  | <br>22.40%<br><b>Green</b>          | 2005/06 Est. Top Qrtle Lon collect only 27%<br>22% | Maintain Performance             |
|                    |            | CPA Key Threshold. Latest figures tend to be low as information is often not fully up-to-date at reporting time.  |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | Performance in this area continues at or above the 2006/7 target of 22%. December's performance has dipped slightly which may be attributable to the seasonal decline of green waste in winter. Service improvements this financial year should positively impact performance in this area, for example the full effect of the trial estates doorstep collection service will come through from January and the roll-out of Round 6 of the commingled service will take place in early March. |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | 19.23%  | 21.3%            | 22.7%            | 22.8%            | 21.1%            | 22.4%            | 23.0%            | 22.6%            | 23.3%            | 22.0%            |     |     |     |                  |  |  |                                  |
| Excellent services | BV 84a     | <b>Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets)</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  | <br>370 (actual 30)<br><b>Green</b> | 2005/06 Est. Top Qrtle Lon collect only 378<br>355 | Unlikely to hit Target           |
|                    |            | Amber is awarded if performance is top quartile (London 2005/06 est.). CPA upper threshold is 355   |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | Performance in this area showed an improvement in December although the 2006/7 target remains challenging. Work on waste minimisation continues with a number of successful schemes including home composting campaign (3000 units sold in 2006) and continued increases in the number of people using Real Nappies (95 subsidy claims made so far in 2006/7).  |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | 359.16  | 370 (actual: 30) | 407 (actual: 35) | 411 (actual: 34) | 376 (actual: 32) | 363 (actual: 31) | 372 (actual: 31) | 357 (actual: 30) | 367 (actual: 30) | 309 (actual: 26) |     |     |     |                  |  |  |                                  |
| Excellent services | BV 99a     | <b>Number of casualties - People killed or seriously injured (KSI). Seasonally adjusted annual equivalent</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  | <br>123 (93)<br><b>Green</b>        | 124 in 2006  |                                  |
|                    |            | Figures here (actuals in brackets) are the latest available from TfL. Trend arrow is from 1994-8 average (161). September figure was within the target. Whilst YTD performance was back on target in September, we have seen an increase on last year's exceptional performance and we are still awaiting winter months' data, therefore figures must be viewed with caution.   |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | 2005  | Jan              | Feb              | Mar              | Apr              | May              | Jun              | July             | August           | September        |     |     |     |                  |  |  |                                  |
|                    |            | 94  | 70 (6)           | 130 (10)         | 139 (12)         | 114 (9)          | 159 (14)         | 131 (11)         | 161 (16)         | 76 (6)           | 79 (6)           |     |     |     |                  |  |  |                                  |
| Excellent services | BV 99c     | <b>Number of casualties - People slightly injured. Seasonally adjusted annual equivalent (actual)</b>   |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  | <br>762 (575)<br><b>Green</b>     | 849 in 2006  |                                  |
|                    |            | Figures here (actuals in brackets) are the latest available from TfL. Target is from Mayor of London's Strategy. Trend arrow is from 1994-8 average (1010). Performance was on target.  |                  |                  |                  |                  |                  |                  |                  |                  |                  |     |     |     |                  |  |  |                                  |
|                    |            | 2005  | Jan              | Feb              | Mar              | Apr              | May              | Jun              | July             | August           | September        |     |     |     |                  |  |  |                                  |
|                    |            | 712   | 546 (47)         | 545 (42)         | 382 (33)         | 760 (60)         | 748 (66)         | 751 (63)         | 786 (78)         | 657 (52)         | 815 (62)         |     |     |     |                  |  |  |                                  |



| Perspective        | Ref.      | 05/06   | Apr             | May             | Jun             | Jul              | Aug              | Sep       | Oct       | Nov       | Dec       | Jan  | Feb | Mar | Monthly Progress | YTD Progress   | Target 06/07 | Monthly Perf. Req. to hit target |  |
|--------------------|-----------|---|-----------------|-----------------|-----------------|------------------|------------------|-----------|-----------|-----------|-----------|------|-----|-----|------------------|--|--------------|----------------------------------|--|
| Excellent services | Was BV 88 | <b>Number waste collections missed per 100,000 household waste collections (from Accord)</b>  |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |   | 2,528        | 2000 /01 Top Quartile 28         | Impossible to hit target due to Strike |
|                    |           | Performance against this PI continues to be within target. Performance has improved slightly for December and we hope to see this trend continue. Owing to the effect of the strike, this target cannot be met this year.   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  |              |                                  |  |
|                    |           | 129.41  | 113.4           | 121.1           | 124.0           | 126.8            | 21,759.0         | 128.0     | 124.0     | 128.0     | 124.0     |      |     |     |                  | Green  | Red          | 130                              |  |
| Excellent services | Local     | <b>Sports &amp; Leisure usage (seasonally adjusted annual equivalent)</b>   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |   | 1,139,114    |                                  | Maintain Performance                   |
|                    |           | <i>Figures seasonally adjusted by Recreation.</i><br>December performance slightly down on target, but accumulative position still 5% up on target, and 25% on 2005/6 outturn. Improvement will have contributed to upper quartile CPA sports and physical activity score                     |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  |              |                                  |  |
|                    |           | 910,749   | 1,070,115       | 1,148,567       | 1,160,349       | 1,270,635        | 1,065,089        | 1,124,811 | 1,159,420 | 1,138,892 | 1,062,897 |      |     |     |                  | Amber  | Green        | 1,083,445                        |  |
| Excellent services | Local     | <b>Parks cleanliness index</b>  |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |   | 84.71        |                                  | Maintain Performance                   |
|                    |           | <i>to be phased out as BV199 becomes available more frequently</i><br>Litter free standard being maintained with accumulative index of 84.71, and 83.87 in December and above 2006/7 target of 80   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  |              |                                  |  |
|                    |           | 80.92   | 84.10           | 86.87           | 83.70           | 83.45            | 86.03            | 86.00     | 85.89     | 84.18     | 83.87     |      |     |     |                  | Green  | Green        | 80                               |  |
| Excellent services | CPA E32   | <b>Trading standards visits to high risk premises. No done / no due</b>   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  | not supplied | CPA Upper Threshold 100%         | Maintain Performance                   |
|                    |           | We are currently up to date with High Risk premises and expect to have them all inspected by the end of the financial year.   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  |              |                                  |  |
|                    |           | 100%  | 100% (2 visits) | 100% (5 visits) | 67% (8 over 12) | 367% (11 over 3) | none done or due | 100.0%    | 74%       | 100%      | 100%      |      |     |     |                  | Green  | Green        | 75%                              |  |
| Excellent services | BV217     | <b>Pollution Control - % of improvements carried out of those due</b>   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  | 100%         | 2005/06 Top Qrtle 100            | Maintain Performance                   |
|                    |           | <i>Calculated as 100% minus % of those due not carried out.</i><br>There are no outstanding improvements required in respect of our Environmental Protection Act permitted processes. The majority of these premises are spray booths where new water based technology has reduced emissions. |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  |              |                                  |  |
|                    |           | 100%  | 100%            | 100%            | 100%            | 100%             | 100.0%           | 100.0%    | 100%      | 100%      | 100%      | 100% |     |     |                  | Green  | Green        | 99%                              |  |
| Financial Health   | Local     | <b>Debt recovery – parking income recovery target (%)</b>   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  | 62%          |                                  | Maintain Performance                   |
|                    |           | Based on information up to end of December the projected annual recovery rate for parking income has improved to 62% compared to budget target of 61%. This improvement will offset part of the projected income shortfall for parking.   |                 |                 |                 |                  |                  |           |           |           |           |      |     |     |                  |  |              |                                  |  |
|                    |           |   | 61%             | 61%             | 61%             | 61%              | 61%              | 61%       | 61%       | 61%       | 61%       | 62%  |     |     |                  | Green  | Green        | 61%                              |  |

| Perspective                         | Ref.           | 05/06   | Apr     | May     | Jun     | Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Jan     | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                  | Monthly Perf. Req. to hit target |
|-------------------------------------|----------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|------------------|--------------|-------------------------------|----------------------------------|
| Financial Health                    | Unit Cost      | <b>Projected waste collection costs per tonne</b>   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              |                               | Maintain Performance             |
|                                     |                | The reduction in cost per tonne from the budget target of £72 to current projection of £68 is due to a combination of projected increase in volume of household waste collected and income from recycling credits exceeding the budget and resulting in a projected underspend. |         |         |         |         |         |         |         |         |         |         |     |     |                  | £68          |                               |                                  |
|                                     | £              |   | £72     | £73     | £73     | £72     | £72     | £70     | £70     | £70     | £68     |         |     |     |                  | Green        | £72                           |                                  |
| Financial Health                    | Unit Cost      | <b>Projected net cost of service per parking ticket issued</b>  |         |         |         |         |         |         |         |         |         |         |     |     |                  |              |                               | Maintain Performance             |
|                                     |                | <i>Surplus shown as minus (-)</i>   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              |                               |                                  |
|                                     | £              |   | -£13.40 | -£13.40 | -£13.40 | -£13.40 | -£13.40 | -£13.40 | -£13.40 | -£13.40 | -£13.40 | -£13.40 |     |     |                  | Green        | -£13.40                       |                                  |
| <b>Environment other indicators</b> |                |   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              |                               |                                  |
| Excellent services                  | BV 199a        | <b>Local street and environment cleanliness (litter)</b>  |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | 2005/06 Est. Top Quartile 17% | Unlikely to hit target           |
|                                     |                | The frequency of reporting this indicator is planned to increase over the course of the year. * In house monitoring scores ** Additional ENCAMs Monitoring  |         |         |         |         |         |         |         |         |         |         |     |     |                  |              |                               |                                  |
|                                     |                |   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | Red                           |                                  |
| Excellent services                  | BV 199b        | <b>Local street and environment cleanliness (Graffiti)</b>  |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | 2005/06 Est. Top Quartile 8%  | Maintain Performance             |
|                                     |                | The frequency of reporting this indicator is planned to increase over the course of the year  |         |         |         |         |         |         |         |         |         |         |     |     |                  |              |                               |                                  |
|                                     |                |   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | Green                         |                                  |
| Excellent services                  | BV 199c        | <b>Local street and environment cleanliness (Fly - posting)</b>   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | Target 05/06                  | Maintain Performance             |
|                                     |                | The frequency of reporting this indicator is planned to increase over the course of the year  |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | 4%                            |                                  |
|                                     |                |   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | Green                         |                                  |
| Customer Focus                      | Survey CPA E32 | <b>Business Satisfaction with trading standards</b>   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | CPA Upper Threshold 75%       | Maintain Performance             |
|                                     |                | We are receiving a good response with our survey and are on target to achieve our target.   |         |         |         |         |         |         |         |         |         |         |     |     |                  | 80%          |                               |                                  |
|                                     |                |   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | Green                         |                                  |
| Customer Focus                      | Survey CPA E32 | <b>Customer Satisfaction with trading standards</b>   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | CPA Upper Threshold 75%       | Maintain Performance             |
|                                     |                | There is a variation in the satisfaction rating, but there is no particular reason for this and the cumulative figure is 85%  |         |         |         |         |         |         |         |         |         |         |     |     |                  | 85%          |                               |                                  |
|                                     |                |   |         |         |         |         |         |         |         |         |         |         |     |     |                  |              | Amber                         |                                  |

| Perspective                               | Ref.                   | 05/06   | Apr   | May    | Jun   | Jul    | Aug   | Sep   | Oct   | Nov   | Dec    | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                  | Monthly Perf. Req. to hit target |
|---|------------------------|---|-------|--------|-------|--------|-------|-------|-------|-------|--------|-----|-----|-----|------------------|--------------|-------------------------------|----------------------------------|
| Customer Focus                            | Better Haringey Survey | <b>Satisfaction with Refuse collection</b><br><i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each affect the results.</i><br>MORI 2006 BVPI survey 64% satisfied with refuse collection   |       |        |       |        |       |       |       |       |        |     |     |     |                  | ↑            |                               | Unlikely to hit target           |
|   |                        | 64%   |       |        |       |        |       |       | 70%   |       |        |     |     |     |                  | Amber        | 69%                           |                                  |
| Customer Focus                            | Better Haringey Survey | <b>Satisfaction with Street Cleaning</b><br><i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each affect the results.</i><br>MORI 2006 BVPI survey 46% think Clean streets need most improving  |       |        |       |        |       |       |       |       |        |     |     |     |                  | ↑            |                               | Maintain Performance             |
|   |                        | 44%   |       |        |       |        |       | 62%   |       |       |        |     |     |     |                  | Green        | 55%                           |                                  |
| Customer Focus                            | Better Haringey Survey | <b>Satisfaction with Parks, playgrounds and open spaces</b><br><i>Confidence interval ±5%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each effect the results.</i><br>MORI 2006 BVPI survey 72% Satisfied with parks and open spaces  |       |        |       |        |       |       |       |       |        |     |     |     |                  | ↑            |                               | Unlikely to hit target           |
|   |                        | 67%   |       |        |       |        |       | 66%   |       |       |        |     |     |     |                  | Amber        | 70%                           |                                  |
| Customer Focus                            | Better Haringey Survey | <b>Satisfaction with recycling facilities</b><br><i>Confidence interval ±6%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each affect the results.</i><br>MORI 2006 BVPI survey 65% Satisfied with the service for the collection of items for recycling overall.               |       |        |       |        |       |       |       |       |        |     |     |     |                  | ↑            |                               | Maintain Performance             |
|   |                        | 55%   |       |        |       |        |       | 62%   |       |       |        |     |     |     |                  | Green        | 60%                           |                                  |
| Customer Focus                            | Better Haringey Survey | <b>Satisfaction with local tips or Re-use and Recycling Centres</b><br><i>Confidence interval ±7%. These survey results should not be directly compared to the BVPI Mori survey as whilst it asks similar questions the face to face questions, sampling methodology and smaller sample size will each effect the results.</i><br>MORI 2006 BVPI survey 67% Satisfied with the local tip/household waste recycling centre overall |       |        |       |        |       |       |       |       |        |     |     |     |                  | ↑            |                               | Unlikely to hit target           |
|   |                        | 42%   |       |        |       |        |       | 57%   |       |       |        |     |     |     |                  | Red          | 70%                           |                                  |
| <b>Social Services Monthly indicators</b> |                        |   |       |        |       |        |       |       |       |       |        |     |     |     |                  |              |                               |                                  |
| Excellent services                        | Ex. BV 185 HfH         | <b>The % of responsive (but not emergency) repairs during the year, for which the authority both made and kept an appointment.</b>  |       |        |       |        |       |       |       |       |        |     |     |     |                  | ↑            | 2005/06 Est. Top Quartile 90% | Unlikely to hit target           |
|   |                        | 91%   | 91.9% | 94.51% | 91.4% | 95.98% | 96.1% | 97.7% | 92.3% | 82.4% | 93.48% |     |     |     | Red              | Red          | 99%                           |                                  |







| Perspective        | Ref.                     | 05/06  | Apr     | May     | Jun     | Jul     | Aug     | Sep     | Oct     | Nov     | Dec    | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                             | Monthly Perf. Req. to hit target |
|--------------------|--------------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----|-----|-----|------------------|--------------|--|----------------------------------|
| Excellent services | BV 212<br>LHO 4<br>HfH   | <b>Average relet times for local authority dwellings let in the financial year (calendar days)</b><br><i>Similar to Ex BV 68</i>   |         |         |         |         |         |         |         |         |        |     |     |     |                  |              | 2005/06<br>Est. Top<br>Quartile<br>29    | Unlikely to hit target           |
|                    |                          | 29.00  | 33.63   | 38.04   | 46.58   | 90.71   | 70.51   | 48.20   | 30.99   | 27.33   | 33.25  |     |     |     | Red              | 36.72        | 27                                       |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Red          |  |                                  |
| Financial Health   | BV 66a<br>HfH            | <b>Local authority rent collection and arrears: proportion of rent collected</b><br><i>Year to date only. Bottom quartile 05/06 London (est.) 96.1%. The figures provided by HfH are a forecast.</i>   |         |         |         |         |         |         |         |         |        |     |     |     |                  |              | 2005/06<br>Est. Top<br>Quartile<br>98.6% | 100.41%                          |
|                    |                          | 97%  | 93.5%   | 96.0%   | 95.8%   | 95.15%  | 95.6%   | 95.44%  | 95.90%  | 96.24%  | 96.53% |     |     |     | Amber            | 96.53%       | 97.5%                                    |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Amber        |  |                                  |
| Financial Health   | BV 66b<br>HfH            | <b>Percentage of tenants with more than seven weeks rent arrears</b><br><i>Year to date only.</i>  |         |         |         |         |         |         |         |         |        |     |     |     |                  |              | 2005/06<br>Est. Top<br>Quartile<br>4%    | Unlikely to hit target           |
|                    |                          | 13.1%  | 13.6%   | 14.2%   | 14.49%  | 14.51%  | 15.1%   | 15.51%  | 15.35%  | 15.46%  | 15.59% |     |     |     | Red              | 15.59%       | 10.0%                                    |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Red          |  |                                  |
| Excellent services | (BV73)<br>LHO 6<br>HfH   | <b>The average time taken to complete non-urgent responsive repairs (calendar days)</b><br><i>Monthly figures exclude late reporting but the year to date includes late reports for all but the last month</i>   |         |         |         |         |         |         |         |         |        |     |     |     |                  |              |  | Maintain Performance             |
|                    |                          | 13.98  | 17.71   | 16.86   | 11.87   | 12.63   | 12.43   | 14.08   | 12.83   | 13.83   | 10.79  |     |     |     | Green            | 12.92        | 14                                       |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Green        |  |                                  |
| Excellent services | (BV 72)<br>LHO 5<br>HfH  | <b>The % of urgent repairs completed within Government time limits.</b><br><i>Monthly figures exclude late reporting but the year to date includes late reports for all but the last month</i>   |         |         |         |         |         |         |         |         |        |     |     |     |                  |              |  | Unlikely to hit target           |
|                    |                          | 98%  | 95.9%   | 93.4%   | 95.2%   | 92.6%   | 91.6%   | 95.0%   | 90.12%  | 87.11%  | 95.53% |     |     |     | Amber            | 95.19%       | 97%                                      |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Amber        |  |                                  |
| Excellent services | BV 184a<br>2007/8<br>HfH | <b>The proportion of local authority homes which were non 'decent'</b><br><i>This pi is measured at the beginning of the year. 05/06 outturn 50% 06/07 outturn 44.7%. Monthly target based on 0.225% reduction each month. 42% target and monthly figures are for 07/08 outturn.</i> |         |         |         |         |         |         |         |         |        |     |     |     |                  |              | 2005/06<br>Est. Top<br>Quartile<br>16%   | 39%                              |
|                    |                          | 44.7%  | 44.5%   | 44.4%   | 44.5%   | 44.5%   | 44.5%   | 44.0%   |         |         | 44%    |     |     |     | Red              | 44.0%        | 42%                                      |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Red          |  |                                  |
| Financial Health   | Unit Cost<br>HSG<br>HS5a | <b>Cost per Private Sector Lease</b>   |         |         |         |         |         |         |         |         |        |     |     |     |                  |              |  | £842.24                          |
|                    |                          |  | £872.65 | £852.43 | £862.57 | £866.91 | £866.91 | £873.01 | £877.63 | £880.92 | tbc    |     |     |     | Red              | tbc          |  |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Red          |  |                                  |
| Financial Health   | Unit Cost<br>HSG<br>HS5b | <b>Cost per Nightly Rated Accommodation</b>  |         |         |         |         |         |         |         |         |        |     |     |     |                  |              |  | £40.20                           |
|                    |                          |  | £40.77  | £40.71  | £40.91  | £40.93  | £41.10  | £41.23  | £41.29  | £41.35  | tbc    |     |     |     | Red              | tbc          |  |                                  |
|                    |                          |  |         |         |         |         |         |         |         |         |        |     |     |     |                  | Red          |  |                                  |

| Perspective        | Ref.            | 05/06   | Apr      | May      | Jun      | Jul      | Aug      | Sep     | Oct      | Nov      | Dec      | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                          | Monthly Perf. Req. to hit target |
|--------------------|-----------------|---|----------|----------|----------|----------|----------|---------|----------|----------|----------|-----|-----|-----|------------------|--------------|---------------------------------------|----------------------------------|
| Excellent services | BV 64           | <b>Private sector dwellings that are returned to occupation or demolished during the year as a direct result of action by the local authority. (Annual equivalent - actuals in brackets).</b>   |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | 2005/06 Est. Top Quartile 77          | Maintain Performance             |
|                    | HSG             | 414   | 48 (4)   | 132 (11) | 156 (13) | 36 (3)   | 204 (17) | 108 (9) | 12 (1)   | 108 (9)  | 96 (8)   |     |     |     | Amber            | Green        | 100                                   |                                  |
| Excellent services | BV 183a         | <b>The average length of stay in bed and breakfast accommodation of households which include dependent children or a</b>  |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | 2005/06 Est. Top Quartile 1           | Maintain Performance             |
|                    | HSG             | 0   | 0        | 0        | 0        | 0        | 0        | 0       | 0        | 0        | 0        |     |     |     | Green            | Green        | 1                                     |                                  |
| Excellent services | BV 183b         | <b>The average length of stay (weeks) in hostel accommodation of households which include dependent children or a</b><br><i>This indicator does not exclude pre 2004 cases as previously reported. National top quartile performance includes LAs with no hostels or homelessness problem.</i>        |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | 2005/06 Est. Top Quartile 0           | Unlikely to hit target           |
|                    | HSG             | Nil: No households left hostels in December, so a figure cannot be produced by this definition.   |          |          |          |          |          |         |          |          |          |     |     |     |                  | 61.39        |                                       |                                  |
| Excellent services | based on BV 213 | <b>Approaches from households who considered themselves as homeless to the local housing authority's housing advice service where advice/intervention resolved their situation.</b><br><i>Annual equivalent (actuals in brackets)</i>   |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | 2005/06 Est. Top Quartile Eqv. To 485 | Unlikely to hit target           |
|                    | HSG             | 383   | 264 (22) | 324 (27) | 156 (13) | 828 (69) | 444 (37) | 72 (6)  | 324 (27) | 288 (24) | 504 (42) |     |     |     | Green            | Red          | 400                                   |                                  |
| Excellent services | BV 54 C32       | <b>Older people helped to live at home per 1000 population aged 65 or over</b>  |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | Top Band 100+                         | 2.7 more per 1000 each month     |
|                    | Soc             | We will not achieve our end of year target for helping older people to live at home. There are a number of elements that are brought together to count the numbers of individuals helped we have looked at these in detail and it is unlikely that we will see an improvement in this area this year. |          |          |          |          |          |         |          |          |          |     |     |     |                  | 98           |                                       |                                  |
| Excellent services | BV 55 D40       | <b>Adult and older clients receiving a review as a percentage of those receiving a service</b><br><i>This is a joint (older people and adults) indicator.</i>   |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | Top Band 60<90                        | 83.0%                            |
|                    | Soc             | Performance in this area is cumulative and builds up over the year - our performance has improved on last years end of year position and we are continuing to work towards the target set for this year.  |          |          |          |          |          |         |          |          |          |     |     |     |                  | 59%          |                                       |                                  |
| Excellent services | BV 56 D54       | <b>% of items of items of equipment &amp; adaptations delivered within 7 working days</b><br><i>CPA Key Threshold</i>   |          |          |          |          |          |         |          |          |          |     |     |     |                  |              | Top Band 85                           | Maintain Performance             |
|                    | Soc             | For the last three months the service has been working at or in excess of our end of year target - good progress has been achieved here.  |          |          |          |          |          |         |          |          |          |     |     |     |                  | 88.30%       |                                       |                                  |
|                    |                 | 86%   | 85.0%    | 91.7%    | 96.2%    | 89%      | 87%      | 74.6%   | 88%      | 91.6%    | 93%      |     |     |     | Green            | Green        | 88%                                   |                                  |

| Perspective        | Ref.          | 05/06  | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07       | Monthly Perf. Req. to hit target |
|--------------------|---------------|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-----|-----|------------------|--------------|--------------------|----------------------------------|
| Excellent services | BV 58<br>D39  | <b>% of people receiving a statement of their needs and how they will be met</b><br><i>Joint Indicator for Adults &amp; Older People - Deleted as BVPI from 05/06</i>  |       |       |       |       |       |       |       |       |       |     |     |     |                  | ↑            | Top Band<br>100    | Maintain<br>Performance          |
|                    | Soc           | 13% improvement on our outturn for 05/06 and only 1% off of our end of year target - this is excellent progress.   |       |       |       |       |       |       |       |       |       |     |     |     |                  | 83%          |                    |                                  |
|                    |               | 70%  | 64.0% | 64.0% | 64.0% | 79%   | 76.0% | 80.0% | 80%   | 79.3% | 83%   |     |     |     |                  | Green        | 84%                |                                  |
| Excellent services | BV 195<br>D55 | <b>Acceptable waiting time for assessment - average of (i) % where time from initial contact to first contact is less than 48 hours &amp; (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks</b><br><i>CPA Key Threshold. This PI is based on acceptable waiting times for assessment for new older clients (65+).</i>  |       |       |       |       |       |       |       |       |       |     |     |     |                  | ↑            | Top Band<br>90<100 | Unlikely to hit<br>target        |
|                    | Soc           | D55i - For new older clients where contact is less than or equal to 48 hours - 59.7%<br>D55ii - For new older clients where contact is less than or equal to 4 weeks - 54.8%<br>We are measuring this indicator on a weekly basis & monthly basis from April and our combined performance is 69% the data in the table below is based on information for a rolling year and is therefore slightly misleading. We are currently 2% off of achieving our end of year target.             |       |       |       |       |       |       |       |       |       |     |     |     |                  | 52.6%        |                    |                                  |
|                    |               | 59%  | 58%   | 53%   | 47.6% | 47.8% | 49.8% | 48.8% | 52.5% | 51.4% | 52.6% |     |     |     |                  | Red          | 71%                |                                  |
| Excellent services | BV 196<br>D56 | <b>Acceptable waiting time for care packages - % where the time from completion of assessment to provision of all services in a care package is less than or equal to 4 weeks</b><br><i>CPA Key Threshold. This PI is based on acceptable waiting times for care packages for new older clients (65+).</i>   |       |       |       |       |       |       |       |       |       |     |     |     |                  | ↑            | Top Band<br>90<100 | 85.2%                            |
|                    | Soc           | Performance on this indicator has been variable over the year - due to the availability of certain services and whether or not the client may find that they have to wait for certain services to become available. At this time we are on target and our intention is to sustain that position  |       |       |       |       |       |       |       |       |       |     |     |     |                  | 87.6%        |                    |                                  |
|                    |               | 80%  | 78.9% | 71.1% | 78.4% | 82.6% | 80.9% | 84.6% | 86%   | 90.4% | 87.6% |     |     |     |                  | Green        | 87%                |                                  |
| Excellent services | Paf<br>C72    | <b>Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care per 10,000 older people population</b><br><i>CPA Key Threshold (using 2004 mid year estimate population of 21,000). Good performance is low. Top banding is &lt;90.</i>   |       |       |       |       |       |       |       |       |       |     |     |     |                  | ↓            | Top Band<br><90    | 31.0                             |
|                    | Soc           | We are still in CSCI top banding with performance at 83 this is a cumulative indicator and with three months of the year left this is likely to continue to show an increase. Good performance in this area is a low figure not a high one so the nearer we get to 90 the higher the chance of dropping on the CSCI bandings.  |       |       |       |       |       |       |       |       |       |     |     |     |                  | 83           |                    |                                  |
|                    |               | 69   | 34.3  | 37.0  | 48.0  | 63.0  | 75.4  | 77.0  | 78.0  | 84.3  | 83.0  |     |     |     |                  | Amber        | 70                 |                                  |
| Excellent services | Paf<br>C62    | <b>The number of carers for Adults &amp; Older People receiving a carer's break or specific carer's service as a proportion of all Adult clients receiving a community based service</b>   |       |       |       |       |       |       |       |       |       |     |     |     |                  | ↑            | Top Band<br>12% +  | Unlikely to hit<br>target        |
|                    | Soc           | Our IT system is not able to capture all of the data that feeds into this indicator the information reported here is simply the data held on Framework I. To support our end of year submission we amalgamate this information with our records from Panel Decisions. We reviewed our position in December with data up to the end of November; our actual position was 9.5%. We also used this data to project to the end of the year and we believe we could achieve the target set. |       |       |       |       |       |       |       |       |       |     |     |     |                  | 5.0%         |                    |                                  |
|                    |               | 5%   | 5.0%  | 3.0%  | 2.5%  | 2.6%  | 3.6%  | 4.0%  | 5%    | 4.60% | 5%    |     |     |     |                  | Red          | 12%                |                                  |



| Perspective                             | Ref.      | 05/06   | Apr    | May    | Jun    | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan    | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                       | Monthly Perf. Req. to hit target |
|---|-----------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|------------------|--------------|------------------------------------|----------------------------------|
| Excellent services                      | BV 201    | <b>Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)</b>  |        |        |        |        |        |        |        |        |        |        |     |     |                  | ↑            | Top Band 150                       | 219.0                            |
|   | C51       | CPA Key Threshold<br>December Target 143  |        |        |        |        |        |        |        |        |        |        |     |     |                  |              |                                    |                                  |
|   | Soc       | This is a fairly ambitious target we have made good progress this year - we are still working towards the target but uncertain about achieving it. We will in our endeavours however continue to improve on our current position. |        |        |        |        |        |        |        |        |        |        |     |     |                  | 127          |                                    |                                  |
|   |           | 89  | 122    | 124    | 121    | 118    | 117    | 121    | 123    | 126    | 127    |        |     |     |                  | Red          | 150                                |                                  |
| Customer Focus                          | Local     | <b>NHS &amp; Community Care Act Complaints - Stage 1 responded to within 10 days</b><br><i>*Target up to September 06 was 80% in 14 days</i>  |        |        |        |        |        |        |        |        |        |        |     |     |                  | ↑            |                                    | 92.0%                            |
|   | Soc       | Two out Three on time in December, 38 out of 50 in the year to date.  |        |        |        |        |        |        |        |        |        |        |     |     |                  | 76%          | 80% for 10 days<br>90% for 20 days |                                  |
|   |           | 71%   | *100%  | *80%   | *66.7% | *80%   | *33.3% | *90%   | 75%    | 67%    | 67%    |        |     |     |                  | Red          | Amber                              |                                  |
| Customer Focus                          | Local     | <b>NHS &amp; Community Care Act Complaints - Stage 2 responded to within 25 days</b><br><i>Target up to September 06 was 50% in 28 days</i>   |        |        |        |        |        |        |        |        |        |        |     |     |                  | →            |                                    | 0.0%                             |
|   | Soc       | One out of time in December, none on time of the Five cases completed in the year to date on time.  |        |        |        |        |        |        |        |        |        |        |     |     |                  | 0%           | 40% for 25 days<br>90% for 65 days |                                  |
|   |           | 0%  | None   | 0%     | None   | 0%     | 0%     | None   | 0%     | None   | 0%     |        |     |     |                  | Red          | Red                                |                                  |
| Financial Health                        | Unit Cost | <b>Cost of home care per client</b>   |        |        |        |        |        |        |        |        |        |        |     |     |                  | ↑            | Top Band £11<£15                   | Unlikely to hit target           |
|   | Paf B17   | The target set here was ambitious with an aim to reduce our unit cost and bring it into the top banding nationally. We may not reach the target set but we have shown a good reduction in unit cost so far this year.             |        |        |        |        |        |        |        |        |        |        |     |     |                  |              |                                    |                                  |
|   | Soc       | £20.60  | £20.60 | £20.60 | £20.60 | £20.60 | £20.60 | £20.60 | £20.60 | £20.60 | £18.93 | £18.93 |     |     |                  |              | Red                                |                                  |
| Financial Health                        | Unit Cost | <b>Cost of intensive social care per client</b>   |        |        |        |        |        |        |        |        |        |        |     |     |                  | ↓            | Top Band £415<£553                 | Unlikely to hit target           |
|   | Paf B12   |   |        |        |        |        |        |        |        |        |        |        |     |     |                  |              |                                    |                                  |
|   | Soc       | £616  | £632   | £661   | £712   | £729   | £724   | £712   | £730   | £752   | £758   |        |     |     |                  |              | Red                                |                                  |
| <b>Social Services other Indicators</b> |           |   |        |        |        |        |        |        |        |        |        |        |     |     |                  |              |                                    |                                  |
| Customer Focus                          | BV 74a    | <b>Satisfaction of tenants of council housing with the overall service provided by their landlord</b>   |        |        |        |        |        |        |        |        |        |        |     |     |                  | ↓            |                                    | Unlikely to hit target           |
|   | CPA H12   | In line with latest BVPI guidance the methodology changed this year to a postal survey.   |        |        |        |        |        |        |        |        |        |        |     |     |                  |              | Target 05/06 68%                   |                                  |
|   | HfH       | 74%   |        |        |        |        |        |        |        |        |        |        |     |     |                  |              | Red                                |                                  |
| Customer Focus                          | BV 75a    | <b>Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.</b>  |        |        |        |        |        |        |        |        |        |        |     |     |                  | ↓            |                                    | Unlikely to hit target           |
|   | HfH       | In line with latest BVPI guidance the methodology changed this year to a postal survey.   |        |        |        |        |        |        |        |        |        |        |     |     |                  |              | Target 05/06 61%                   |                                  |
|   |           | 69.0%   |        |        |        |        |        |        |        |        |        |        |     |     |                  |              | Red                                |                                  |

| Perspective                       | Ref.    | 05/06  | Apr    | May    | Jun    | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan | Feb | Mar | Monthly Progress | YTD Progress  | Target 06/07 | Monthly Perf. Req. to hit target |
|-----------------------------------|---------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|------------------|---|--------------|----------------------------------|
| Excellent services                | CPA H18 | <b>Percentage of private sector homes vacant for more than 6 months</b>  |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   | HfH     | Systems being put in place to gather this data more regularly  |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   |         | 1.80%  |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
| Excellent services                | BV 214  | <b>Proportion of households accepted as homeless who have been previously accepted as homeless within last two years</b>   |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   | HSG     |  |        |        |        |        |        |        |        |        |        |     |     |     |                  |    |              |                                  |
|                                   |         | 1.55%  |        |        | 2.1%   |        |        | 3.1%   |        |        |        | 2%  |     |     |                  | Green   | Green        | 8%                               |
| Excellent services                | SPKPI 2 | <b>The number of service users who have moved on in a planned way as a percentage of service users who have left the service.</b>  |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   | HSG     | <i>Supporting People KPI 2</i>   |        |        |        |        |        |        |        |        |        |     |     |     |                  |    |              |                                  |
|                                   |         | 71%  |        |        | 46.3%  |        |        | 46.3%  |        |        |        | 84% |     |     |                  | Green   | Green        | 46%                              |
| Excellent services                |         | <b>Supporting People KPI 1 The number of service users who have established or are maintaining independent living (existing service users and those who have departed) as a percentage of the total number of service users in the period.</b> |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   | HSG     | <i>Average of client groups.</i>   |        |        |        |        |        |        |        |        |        |     |     |     |                  |    |              |                                  |
|                                   |         | 99%  |        |        | 96.5%  |        |        | 96.5%  |        |        |        | 98% |     |     |                  | Green   | Green        | 97%                              |
| Excellent services                | BV 53   | <b>Intensive home care per 1,000 population aged 65 or over.</b>   |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   | Soc     | <i>PAF C28</i>   |        |        |        |        |        |        |        |        |        |     |     |     |                  |    |              | Top Band 16+                     |
|                                   |         | 23   |        |        |        |        |        | 23     |        |        |        |     |     |     |                  | Green   | Green        | 24                               |
| <b>Finance Monthly indicators</b> |         |  |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
| Financial Health                  | BV 8    | <b>The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority</b>  |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   |         |  |        |        |        |        |        |        |        |        |        |     |     |     |                  |  |              | 2005/06 Est. Top Quartile 96.7%  |
|                                   |         | 89%  | 88.3%  | 83.3%  | 83.1%  | 88.1%  | 83.08% | 87.75% | 88.7%  | 90.5%  | 90.7%  |     |     |     |                  | Green   | Red          | 92.0%                            |
| Financial Health                  | BV 9    | <b>The percentage of council taxes due for the financial year which were received in year by the authority</b>   |        |        |        |        |        |        |        |        |        |     |     |     |                  |   |              |                                  |
|                                   |         | Performance maintained and on target   |        |        |        |        |        |        |        |        |        |     |     |     |                  |  |              | 2005/06 Est. Top Quartile 98.4%  |
|                                   |         | 93.35%   | 93.67% | 92.98% | 93.94% | 92.80% | 93.70% | 94.04% | 94.03% | 94.64% | 93.45% |     |     |     |                  | Amber   | Amber        | 93.75%                           |



| Perspective        | Ref.  | 05/06  | Apr    | May    | Jun    | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan  | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07                             | Monthly Perf. Req. to hit target |
|--------------------|-------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|-----|-----|------------------|--------------|--|----------------------------------|
| Financial Health   | BV 10 | <b>The percentage of non-domestic rates due for the financial year which were received in year by the authority</b>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              | 2005/06<br>Est. Top<br>Quartile<br>99.3% | 99.2%                            |
|                    |       | Fluctuations are to be expected when new accounts are raised. However, performance remains on target   |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       | 98.98%   | 99.29% | 99.40% | 99.43% | 99.70% | 99.90% | 99.30% | 98.26% | 96.95% | 97.81% |      |     |     |                  | Amber        | Amber                                    |                                  |
| Excellent services | PM1   | <b>Average speed of processing new claims (Standard 36 days)</b><br><i>Measured in days</i>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              | 42                                       | 18                               |
|                    |       | A big improvement this month which again demonstrates that the initiatives are working   |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       | 41   | 50     | 56     | 49     | 43     | 42     | 42     | 34     | 34     | 30     |      |     |     |                  | Green        | Amber                                    |                                  |
| Financial Health   | PM7   | <b>Performance Indicator for the amount of HB overpayments recovered during the period as a percentage of total amount of HB overpayments identified during the period.</b>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              | 56%                                      | 72.0%                            |
|                    |       | A big increase for the month of December as initiatives on our improvement plan take effect  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       | 54%  | 66%    | 51%    | 58%    | 49%    | N/A    | N/A    | 58%    | 42%    | 66%    |      |     |     |                  | Green        | Amber                                    |                                  |
| Financial Health   | PM9   | <b>Performance Indicator for the amount of HB overpayments written-off during the period as a percentage of total amounts of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period.</b> |        |        |        |        |        |        |        |        |        |      |     |     |                  |              | 4.49%                                    | Maintain<br>Performance          |
|                    |       | Performance maintained and on target The amount written off is increasing in line with improved house keeping.   |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       | 4%   | 2.9%   | 0.2%   | 0.3%   | 0.14%  | N/A    | N/A    | 2.14%  | 3.24%  | 3.65%  |      |     |     |                  | Green        | Green                                    |                                  |
| Excellent services | PM11  | <b>What is the percentage of data-matches resolved within 2 months?</b>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              | 100%                                     | Maintain<br>Performance          |
|                    |       | Performance maintained and on target   |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       | 100%   | 100%   | 100%   | 100%   | 100%   | 100%   | 100%   | 100%   | 100%   | 100%   | 100% |     |     |                  | Green        | Green                                    |                                  |
| Financial Health   | Fin 1 | <b>Overall revenue budget monitoring</b><br><i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       |  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       |  | 0.4%   | 0.9%   | 1.0%   | 1.26%  | 1.23%  | 0.00%  | 0.00%  | 0.00%  | 0.00%  |      |     |     |                  | Green        |  |                                  |
| Financial Health   | Fin 2 | <b>Overall capital budget monitoring</b><br><i>Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red</i>  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       |  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       |  | 0.0%   | 0.0%   | 0.0%   | 0.0%   | 0.0%   | 0.0%   | 0.0%   | 0.0%   | 0.0%   |      |     |     |                  | Green        |  |                                  |
| Financial Health   | Fin 3 | <b>Projected general fund reserves – projected unplanned use of balances</b><br><i>Under 20% green, 20% to 40% amber, over 40% red</i>   |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       |  |        |        |        |        |        |        |        |        |        |      |     |     |                  |              |  |                                  |
|                    |       |  | 12.0%  | 12.0%  | 12.0%  | 12.0%  | 12.0%  | 12.0%  | 12.0%  | 12.0%  | 12.0%  |      |     |     |                  | Green        |  |                                  |

| Perspective                              | Ref.      | 05/06  | Apr     | May     | Jun     | Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Jan     | Feb     | Mar     | Monthly Progress | YTD Progress | Target 06/07 | Monthly Perf. Req. to hit target |                        |
|--|-----------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------|--------------|--------------|----------------------------------|------------------------|
| Financial Health                         | Fin 4a    | <b>Treasury management- Exposure to Variable interest rates</b><br>- Remain within upper limit of 30% = green, between 30% and 50% amber, over 50% red   |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           |  | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    |         |         |                  | Green        |              |                                  |                        |
| Financial Health                         | Fin 4b    | <b>Treasury management - Authorised Limit for external debt</b><br>- remain within 95% = green, 95% to 100% = amber, over 100% = red   |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           |  | 91.2%   | 91.2%   | 91.2%   | 91.2%   | 98.5%   | 98.5%   | 98.5%   | 98.5%   | 98.5%   |         |         |         |                  | Amber        |              |                                  |                        |
| Financial Health                         | Fin 4c    | <b>Treasury management - The Council's operational boundary for external debt.</b><br>- remain within 95% = green, 95% to 100% = amber, over 100% = red  |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           |  | 94.3%   | 94.3%   | 94.3%   | 94.3%   | 101.8%  | 99.1%   | 99.1%   | 99.1%   | 99.1%   |         |         |         |                  | Amber        |              |                                  |                        |
| Financial Health                         | Fin 5b    | <b>Debt recovery - Overall Sundry debt.</b><br><i>Reduction of Over 211 day debt from £8.80m @ 2005/6 year end to £5.74m by end of 2006/7.</i><br>Period 9 (Dec) shows a £3.6m shortfall against target. This is due to £2.1m of Leasehold debt (annual service charges are raised in Apr and rolled forward, cash is currently being received but not shown as reducing the debt until the final instalment is received. The position is better, therefore, than shown below). £1.15m due from schools (however deductions from budgets are being made in Feb to address the position), £460k Adults (outstanding commercial debt). |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           | Target   | £8.803m | N/A     | £8.293M | £8.038M | £7.783M | £7.528M | £7.273M | £7.018M | £6.763M | £6.508M | £6.253M | £5.998M | £5.74M           |              |              |                                  |                        |
|  |           | Actual   | £8.803m | N/A     | £8.603M | £8.326M | £8.118M | £7.793M | £8,197M | £10.38M | £10.46M | £10.12m |         |         |                  | Green        | Red          | £5.74M                           | Unlikely to hit target |
| Financial Health                         | Unit Cost | <b>Cost of office accommodation per sq metre (corporate property)</b>  |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           |  | £230.13 | £214.91 | £214.91 | £214.91 | £214.91 | £214.91 | £214.91 | £214.91 | £214.91 | £214.91 |         |         |                  | Green        |              | £214.91                          | Unlikely to hit target |
| <b>Finance Services other indicators</b> |           |  |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
| Excellent services                       | BV 156    | <b>The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people</b><br><i>Data for this indicator will be reported on quarterly.</i><br>Much of the adaptation work in relation to the Disability Discrimination Act has completed. Some of the adaptation work will improve our performance to BV156 (known as Document M compliance). Independent surveys, for audit purposes, of these buildings are being commissioned that should result in BV 156 performance exceeding our target for the year   |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           |  | 27%     |         |         | 27%     |         |         | 27%     |         |         | 30%     |         |         |                  | Green        | 28%          | 2005/06 Est. Top Quartile 75%    | Maintain Performance   |
| Excellent services                       | PM2       | <b>Percentage of new claims outstanding over 50 days (Standard 10%)</b><br><br>A big improvement this month as a result of greater workflow management   |         |         |         |         |         |         |         |         |         |         |         |         |                  |              |              |                                  |                        |
|  |           |  | 17%     | 23%     |         | 14%     |         |         | 14%     |         |         | 5%      |         |         |                  | Green        | Amber        | 12%                              | 0.115                  |

| Perspective | Ref. | 05/06 | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 | Monthly Perf. Req. to hit target |
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|--------------|--------------|----------------------------------|
|-------------|------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|--------------|--------------|----------------------------------|

| Perspective        | Ref.  | 05/06  | Apr | May | Jun   | Jul | Aug | Sep   | Oct | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 | Monthly Perf. Req. to hit target |  |      |  |  |     |  |  |      |  |  |
|--------------------|-------|--|-----|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|-----|------------------|--------------|--------------|----------------------------------|--|------|--|--|-----|--|--|------|--|--|
| Financial Health   | PM5   | <b>Average speed of processing change of circumstances (Standard of 9 days – subject to review)</b><br><i>Measured in days</i>   |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↑            |              | Maintain Performance             |  |      |  |  |     |  |  |      |  |  |
|                    |       | The performance indicator is being reviewed by the DWP due to the introduction of changes last year. The performance is now on target and is being monitored closely to ensure that the improvement continues. |     |     |       |     |     |       |     |     |     |     |     |     |                  | 20           |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | 37   | 28  | 27  | 19    | 20  | 22  | 21    | 14  | 18  | 16  |     |     |     | Green            | Green        | 20           |                                  |  |      |  |  |     |  |  |      |  |  |
| Excellent services | PM6   | <b>Performance Indicator for accuracy – percentage of cases for which the calculation of the amount of benefit due is correct (Standard 98%)</b>   |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↓            |              | 100.0%                           |  |      |  |  |     |  |  |      |  |  |
|                    |       | There has been an improvement in the third quarter, but the improvement needs to be greater if we re to achieve the target. We continue to monitor this area closely   |     |     |       |     |     |       |     |     |     |     |     |     |                  | 96.0%        |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | 96%  |     |     | 96.8% |     |     | 95.6% |     |     | 96% |     |     |     | Red              | Red          | 99%          |                                  |  |      |  |  |     |  |  |      |  |  |
| Excellent services | PM10  | <b>What is the percentage of interventions when review action commenced in the last quarter against the annual target?</b>   |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↑            |              | Maintain Performance             |  |      |  |  |     |  |  |      |  |  |
|                    |       | Performance is now advance of target to achieve 100% at year end   |     |     |       |     |     |       |     |     |     |     |     |     |                  | 86%          |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | 105%   |     |     | 25%   |     |     | 52%   |     |     | 86% |     |     |     | Green            | Green        | 100%         |                                  |  |      |  |  |     |  |  |      |  |  |
| Excellent services | PM12  | <b>What is the percentage of visits carried out against the annual target?</b>   |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↑            |              | Maintain Performance             |  |      |  |  |     |  |  |      |  |  |
|                    |       | Performance is now advance of target to achieve 100% at year end   |     |     |       |     |     |       |     |     |     |     |     |     |                  | 95%          |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | 118%   |     |     | 20%   |     |     | 48%   |     |     | 95% |     |     |     | Green            | Green        | 100%         |                                  |  |      |  |  |     |  |  |      |  |  |
| Excellent services | PM13  | <b>What is the number of fraud referrals received?</b>   |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↑            |              | Maintain Performance             |  |      |  |  |     |  |  |      |  |  |
|                    |       | 2005 / 06 - No Target - Actual 12  |     |     |       |     |     |       |     |     |     |     |     |     |                  | 16           |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | Performance is well above target   |     |     |       |     |     |       |     |     |     |     |     |     |                  | 12           |              |                                  |  | 13.2 |  |  | 15  |  |  | 21   |  |  |
| Excellent services | PM 15 | <b>What is the number of fraud investigations closed?</b>  |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↑            |              | 8.3                              |  |      |  |  |     |  |  |      |  |  |
|                    |       | 2005 / 06 - Target 6 - Actual 8  |     |     |       |     |     |       |     |     |     |     |     |     |                  | 7            |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | Number of investigations fluctuate each month, but performance is on target to achieve 8 at the end of the year.   |     |     |       |     |     |       |     |     |     |     |     |     |                  | 8            |              |                                  |  | 2.8  |  |  | 5.2 |  |  | 4.5  |  |  |
| Excellent services | PM16  | <b>What is the number of successful sanctions?</b>   |     |     |       |     |     |       |     |     |     |     |     |     |                  | ↑            |              | 3.2                              |  |      |  |  |     |  |  |      |  |  |
|                    |       | 2005 / 06 - Target 2.5 - Actual 2.4  |     |     |       |     |     |       |     |     |     |     |     |     |                  | 2.33         |              |                                  |  |      |  |  |     |  |  |      |  |  |
|                    |       | Performance is on target to achieve 3 at the end of the year.  |     |     |       |     |     |       |     |     |     |     |     |     |                  | 2.4          |              |                                  |  | 1.09 |  |  | 2.9 |  |  | 2.25 |  |  |

| Perspective                                 | Ref.       | 05/06   | Apr   | May    | Jun    | Jul   | Aug   | Sep    | Oct    | Nov    | Dec    | Jan | Feb | Mar   | Monthly Progress | YTD Progress | Target 06/07                   | Monthly Perf. Req. to hit target |
|---|------------|---|-------|--------|--------|-------|-------|--------|--------|--------|--------|-----|-----|-------|------------------|--------------|--------------------------------|----------------------------------|
| Financial Health                            | Unit Cost  | <b>Cost per housing benefit application</b>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | To be produced quarterly  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | £117  |       |        | £34.54 |       |       | £34.73 |        |        | £34.41 |     |     |       |                  |              |                                |                                  |
| <b>Chief Executive's Monthly indicators</b> |            |   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
| OD  | BV 12      | <b>Working days lost due to sickness per FTE employee</b>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              | 2005/06 Est. Top Quartile 8.34 |                                  |
|   |            | <i>FTE = full time equivalent. Shown as annual equivalent. The year to date figure includes some late reported sickness inevitably missing from Monthly figures</i> |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 10.37   | 5.59  | 8.72   | 8.65   | 8.69  | 7.63  | 8.09   | 9.59   | 9.42   | 7.01   |     |     |       |                  |              |                                |                                  |
| Excellent services                          | was BV 117 | <b>The number of physical visits per 1,000 population to public libraries</b>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | Maintain Performance             |
|   |            | <i>Shown as an annual equivalent. Usual Seasonal dip in December.</i>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 9,850   | 9,008 | 10,216 | 9,340  | 9,387 | 9,181 | 10,057 | 10,232 | 10,012 | 8,140  |     |     |       |                  |              |                                |                                  |
| Customer Focus                              | Local      | <b>Members' Enquiries: % responded to within 10 working days</b>  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | Unlikely to hit target           |
|   |            | 2,700 Enquires have been replied to in the year to date, 278 in December  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 85%   | 84%   | 77%    | 78%    | 80%   | 76%   | 81%    | 86%    | 87%    | 83%    |     |     |       |                  |              |                                |                                  |
| Customer Focus                              | Local      | <b>Local Resolution complaints (stage 1) responded to within 10 working days</b>  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | 92.4%                            |
|   |            | <i>*05/06 Threshold was 15 days</i>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 112 out of 140 in December, 1,101 out of 1451 April to December   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
| 80%*  | 76.0%      | 77.8%   | 74.9% | 72.4%  | 71.8%  | 69.4% | 77%   | 85%    | 80%    |        |        |     |     | Green | Amber            | 80%          |                                |                                  |
| Customer Focus                              | Local      | <b>Service investigation complaints (stage 2) responded to within 25 working days</b>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | 91.4%                            |
|   |            | 17 out of 21 in December, 160 out of 210 April to December  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 74%   | 66.7% | 52.9%  | 77.8%  | 84%   | 61.1% | 84.0%  | 97%    | 77%    | 81%    |     |     |       | Green            |              |                                |                                  |
| Customer Focus                              | LCE1       | <b>Independent review (stage 3) public complaints responded to within 20 working days</b>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | Maintain Performance             |
|   |            | <i>*05/06 Threshold was 25 days</i>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | Five out of five on time in December, 33 out of 36 in the year to date.   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
| 94%*  | 100%       | 100%  | 83.3% | 100%   | 100%   | 100%  | None  | 67%    | 100%   |        |        |     |     | Green | Green            | 90%          |                                |                                  |
| Customer Focus                              | Local      | <b>Freedom of information act replies within 20 day time scale</b>  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | 79.0%                            |
|   |            | <i>From June, this PI excludes HfH FOI requests</i>   |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 65%   | 66%   | 59%    | 54%    | 66%   | 71.0% | 73.8%  | 67%    | 69%    | 73%    |     |     |       | Green            |              |                                |                                  |
| Customer Focus                              | Local      | <b>Waiting times - % personal callers to Customer Service Centres (CSC) seen in 15 minutes</b>  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                | Unlikely to hit target           |
|   |            | The Customer Services Improvement plan has been implemented.  |       |        |        |       |       |        |        |        |        |     |     |       |                  |              |                                |                                  |
|   |            | 63%   | 41.1% | 54.1%  | 47.8%  | 49.4% | 48.3% | 35.1%  | 41.8%  | 58.0%  | 57.9%  |     |     |       | Red              |              |                                |                                  |

| Perspective        | Ref.          | 05/06   | Apr         | May         | Jun         | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 | Monthly Perf. Req. to hit target |
|--------------------|---------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|-----|------------------|--------------|--------------|----------------------------------|
| Customer Focus     | Local         | <b>Switchboard - Telephone answering in 15 seconds</b>  |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | Maintain Performance             |
|                    |               | Above target  |             |             |             |             |             |             |             |             |             |     |     |     |                  | 95.3%        |              |                                  |
|                    |               | 98%   | 97.9%       | 96.3%       | 95.4%       | 95%         | 94.3%       | 93.5%       | 94.8%       | 95%         | 95%         |     |     |     |                  | Green        | Green        |                                  |
| Customer Focus     | Local         | <b>Council Wide Position - Telephone Calls answered within 15 seconds as a % of total calls</b><br><i>(total includes those that reached the busy signal and unanswered calls) From June, this excludes HfH telephone performance</i> |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | Maintain Performance             |
|                    |               | Above target  |             |             |             |             |             |             |             |             |             |     |     |     |                  | 78.7%        |              |                                  |
|                    |               | 79.3%   | 78.7%       | 79.7%       | 79.4%       | 79.2%       | 77.5%       | 75.2%       | 76.2%       | 76.9%       | 77.1%       |     |     |     |                  | Green        | Green        |                                  |
| Customer Focus     | Local         | <b>Call Centre: Calls answered in 15 Secs as % of calls presented</b>   |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | Unlikely to hit target           |
|                    |               | The Customer Services Improvement plan has been implemented.  |             |             |             |             |             |             |             |             |             |     |     |     |                  | 28.4%        |              |                                  |
|                    |               | 55%   | 11.4%       | 12.7%       | 33.5%       | 49.3%       | 39.0%       | 22.2%       | 17.8%       | 34.4%       | 43.4%       |     |     |     |                  | Red          | Red          |                                  |
| Customer Focus     | Local         | <b>Call Centre: Calls answered as percentage of all calls presented</b>   |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | Unlikely to hit target           |
|                    |               | The Customer Services Improvement plan has been implemented.  |             |             |             |             |             |             |             |             |             |     |     |     |                  | 77.5%        |              |                                  |
|                    |               | 86.2%   | 66.4%       | 64.8%       | 83.0%       | 91.3%       | 86.3%       | 76.2%       | 70.4%       | 80.2%       | 84.1%       |     |     |     |                  | Red          | Red          |                                  |
| Customer Focus     | Local         | <b>Call Centre: Average queuing time</b><br><i>Min:Sec</i>  |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | Unlikely to hit target           |
|                    |               | The Customer Services Improvement plan has been implemented.  |             |             |             |             |             |             |             |             |             |     |     |     |                  | 01:44        |              |                                  |
|                    |               | 00:49   | 03:14       | 02:56       | 01:17       | 00:43       | 01:04       | 01:56       | 02:26       | 01:21       | 01:05       |     |     |     |                  | Red          | Red          |                                  |
| Financial Health   | Unit Cost     | <b>Cost per transaction (customer services)</b><br><i>The benchmark is 05/06 out-turn of £4.41.</i>   |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | 4.11                             |
|                    |               |   |             |             |             |             |             |             |             |             |             |     |     |     |                  | £4.51        |              |                                  |
|                    |               | £4.41   | £4.80       | £4.33       | £4.08       | £4.42       | £4.43       | £4.37       | £4.36       | £4.45       | £5.90       |     |     |     |                  | Red          | Amber        |                                  |
| Financial Health   | Unit Cost     | <b>Cost per visit/interaction (libraries)</b><br><i>The monthly figure we are reporting here is the full year projected cost as included in Budget Monitoring not the YTD actual.</i>   |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              |                                  |
|                    |               |   |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              |                                  |
|                    |               | £2.34   | £2.21       | £2.02       | £2.44       | £2.31       | £2.32       | £2.31       | £2.34       | £2.32       | £2.30       |     |     |     |                  | Green        | Green        |                                  |
| Excellent services | BV 126 (part) | <b>Domestic burglaries, annual equivalent seasonally adjusted to 2005/06 figures. Actuals in brackets:</b>  |             |             |             |             |             |             |             |             |             |     |     |     |                  |              |              | 2672                             |
|                    |               |   |             |             |             |             |             |             |             |             |             |     |     |     |                  | 2724 (2020)  |              |                                  |
|                    |               | 2,851   | 3,352 (241) | 2,949 (240) | 2,430 (179) | 2,436 (176) | 1,879 (174) | 2,089 (192) | 2,707 (245) | 2,884 (261) | 4,062 (312) |     |     |     |                  | Red          | Amber        |                                  |

| Persp<br>ective                           | Ref.   | 05/06  | Apr | May | Jun   | Jul | Aug | Sep   | Oct | Nov | Dec | Jan   | Feb | Mar | Monthly<br>Progress | YTD<br>Progress | Target<br>06/07 | Monthly<br>Perf. Req.<br>to hit target |                           |
|---|--------|--|-----|-----|-------|-----|-----|-------|-----|-----|-----|-------|-----|-----|---------------------|-----------------|-----------------|--|---------------------------|
| <b>Chief Executive's Other indicators</b> |        |  |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 |                 |  |                           |
| Excellent<br>services                     |        | % of all interventions supported by a parenting intervention   |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | ↑               |  |                           |
|   |        | 8.4%   |     |     | 16.5% |     |     | 4.8%  |     |     |     | 10.5% |     |     |                     | Green           | Green           | 10%                                    |                           |
| Excellent<br>services                     |        | % of parents satisfied with intervention   |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | ↑               |  |                           |
|   |        | 92.3%  |     |     | 100%  |     |     | 100%  |     |     |     | 100%  |     |     |                     | Green           | Green           | 75%                                    |                           |
| OD  | BV 14  | <b>Employees retiring early (excluding ill-health retirements) as a % of the total work force</b>  |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | →               | 2005/06<br>Est. Top<br>Quartile        | Maintain<br>Performance   |
|   |        | <i>Annual equivalents shown</i><br>One early retirement in the first quarter   |     |     |       |     |     |       |     |     |     |       |     |     |                     | 0.08%           | 0.2%            |  |                           |
|   |        | 0.09%  |     |     | 0.08% |     |     | 0.13% |     |     |     | 0.06% |     |     |                     | Green           | Green           | 0.20%                                  |                           |
| OD  | BV 15  | <b>Employees retiring on grounds of ill health as a % of the total workforce</b>   |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | →               | 2005/06<br>Est. Top<br>Quartile        | Maintain<br>Performance   |
|   |        | <i>Annual equivalents shown</i><br>Seven ill health early retirements in the first three quarters of the year  |     |     |       |     |     |       |     |     |     |       |     |     |                     | 0.15%           | 0.15%           |  |                           |
|   |        | 0.13%  |     |     | 0.20% |     |     | 0.19% |     |     |     | 0.06% |     |     |                     | Green           | Green           | 0.30%                                  |                           |
| OD  | BV 17a | <b>The percentage of staff from minority ethnic communities</b>  |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | →               |  | Maintain<br>Performance   |
|   |        | 44.6%  |     |     | 44.8% |     |     | 44.9% |     |     |     | 45%   |     |     |                     | Green           | Green           | 39.3%                                  |                           |
| OD  | BV 11a | <b>The percentage of top 5% of earners that are women</b>  |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | ↑               |  | Maintain<br>Performance   |
|   |        | Of just over 204 FTEs in the top 5% of earners, just under 116 are women.  |     |     |       |     |     |       |     |     |     |       |     |     |                     | 55.9%           | 58.4%           |  |                           |
|   |        | 55.9%  |     |     | 58.4% |     |     | 57.3% |     |     |     | 56.7% |     |     |                     | Green           | Green           | 50%                                    |                           |
| OD  | BV 11b | <b>The percentage of top 5% of earners from ethnic minority communities</b>  |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | ↓               |  | Unlikely to hit<br>target |
|   |        | Of the 193.57 FTEs both whose ethnicity we know and who are in the top 5% of earners, 35.43 are from an ethnic minority.   |     |     |       |     |     |       |     |     |     |       |     |     |                     | 21.1%           | 18.2%           |  |                           |
|   |        | 21.1%  |     |     | 18.2% |     |     | 18.6% |     |     |     | 18.3% |     |     |                     | Red             | Red             | 26%                                    |                           |
| OD  | BV 11c | <b>The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition</b>   |     |     |       |     |     |       |     |     |     |       |     |     |                     |                 | ↓               |  | Unlikely to hit<br>target |
|   |        | This represents 2 members of staff short of target. Of the 132.7 FTEs both whose disability status we know and are in the top 5% of earners, 2 have declared a disability under this definition. |     |     |       |     |     |       |     |     |     |       |     |     |                     | 4.06%           | 2.5%            |  |                           |
|   |        | 4.06%  |     |     | 2.5%  |     |     | 2.5%  |     |     |     | 1.5%  |     |     |                     | Red             | Red             | 4.90%                                  |                           |

| Perspective    | Ref.             | 05/06   | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07       | Monthly Perf. Req. to hit target |
|----------------|------------------|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|--------------|--------------------|----------------------------------|
| Customer Focus | Residents Survey | <b>Staff friendly</b>   |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 68% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 67%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 69%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Better Place to live</b>   |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 67% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 65%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 66%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Doing a good Job</b>   |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 67% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 64%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 64%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Informs</b>  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 68% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 63%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 67%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Better than a year ago</b>   |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 44% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 51%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 52%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Listens</b>  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 52% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 49%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 54%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Difficult to phone</b>   |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 41% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 46%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 49%          |                    |                                  |
| Customer Focus | Residents Survey | <b>Not enough for me</b>  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              | London Average 46% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available. |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 46%   |     |     |     |     |     |     |     |     |     |     |     |     |                  | 48%          |                    |                                  |



| Perspective    | Ref.             | 05/06   | Apr | May | Jun | Jul | Aug | Sep | Oct   | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07       | Monthly Perf. Req. to hit target |
|----------------|------------------|---|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-----|------------------|--------------|--------------------|----------------------------------|
| Customer Focus | Residents Survey | <b>Efficient / well run</b>   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              | London Average 58% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 44%   |     |     |     |     |     |     |       |     |     |     |     |     | 48%              |              |                    |                                  |
| Customer Focus | Residents Survey | <b>Involves residents</b>   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              | London Average 44% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 44%   |     |     |     |     |     |     |       |     |     |     |     |     | 48%              |              |                    |                                  |
| Customer Focus | Residents Survey | <b>Responsive</b>   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              | London Average 45% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 41%   |     |     |     |     |     |     |       |     |     |     |     |     | 46%              |              |                    |                                  |
| Customer Focus | Residents Survey | <b>Value for money</b>  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              | London Average 38% |                                  |
|                |                  | <i>Significant improvement scores Green, Significantly worse scores Red, No significant change - Amber.</i><br>Data for this satisfaction measure is taken from our annual residents survey. The results will be reported on annually when available.   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 31%   |     |     |     |     |     |     |       |     |     |     |     |     | 34%              |              |                    |                                  |
| OD             | Staff Survey     | <b>Percentage of staff who understand Haringey Council's aims and objectives</b>  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results for the recent survey will soon be analysed and reported.</i><br>Current performance against this PI is extremely good and the result of much effort to ensure that the Council's vision and priorities are communicated and form a strong discussion thread between the business plans, individual appraisals and work plans.<br>The Council's aims and objectives were tweaked in 2005, and will change again as the new community/council strategies are developed.<br>This means that our current excellent performance is likely to be a challenge to maintain. |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | 82%   |     |     |     |     |     |     | 90.0% |     |     |     |     |     |                  |              |                    |                                  |
| OD             | Staff Survey     | <b>Percentage of staff who feel that their opinion is sought on decisions that affect their work</b>  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried</i>  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |                    |                                  |
|                |                  | N/A   |     |     |     |     |     |     | 64.0% |     |     |     |     |     |                  |              |                    |                                  |

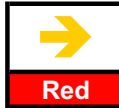
| Perspective | Ref.         | 05/06  | Apr | May | Jun | Jul | Aug | Sep | Oct   | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 | Monthly Perf. Req. to hit target |
|-------------|--------------|--|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-----|------------------|--------------|--------------|----------------------------------|
| OD          | Staff Survey | <b>Percentage of staff that have a written work plan or performance appraisal that sets out priorities and tasks for the year</b><br><i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried</i><br>Current performance against this PI compares extremely well against other organisations of a similar size and complexity. Changes to the Performance Appraisal framework and better use of the manager's desktop with SAP will allow better monitoring of the PI – and subsequently targeting of areas of under performance.<br>Note: Few organisations achieve a better result than 85% without either linking the completion of appraisal to the payment of performance related pay, or making the non completion of appraisal a disciplinary matter. |     |     |     |     |     |     |       |     |     |     |     |     |                  | ↓            |              |                                  |
|             |              | 77%  |     |     |     |     |     |     | 75.0% |     |     |     |     |     |                  | Amber        | 77%          |                                  |
| OD          | Staff Survey | <b>Percentage of staff who feel that their manager provides them with timely feedback on their performance</b><br><i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried</i><br>This PI is designed to help measure the degree to which managers are moving away from managing task – to managing their staff to deliver tasks, and giving them the support and feedback they need to successfully do so.  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |              |                                  |
|             |              | N/A  |     |     |     |     |     |     | 63.0% |     |     |     |     |     |                  | Green        |              |                                  |
| OD          | Staff Survey | <b>Percentage of staff who believe their performance has improved as a result of the learning and development activities they have</b><br><i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i>   |     |     |     |     |     |     |       |     |     |     |     |     |                  | ↑            |              |                                  |
|             |              | 59%  |     |     |     |     |     |     | 64.0% |     |     |     |     |     |                  | Green        |              |                                  |
| OD          | Staff Survey | <b>Percentage of staff that believe that Haringey staff work with integrity and deliver on what we promise</b><br><i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i><br>This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |              |                                  |
|             |              | N/A  |     |     |     |     |     |     | 59.0% |     |     |     |     |     |                  | Green        |              |                                  |
| OD          | Staff Survey | <b>Percentage of staff that believe that people in different parts of Haringey Council work well together</b><br><i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i><br>This is a new PI. It is designed to provide a baseline against which the organisation can measure how well we are living our agreed way of working (values)   |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |              |                                  |
|             |              | N/A  |     |     |     |     |     |     | 47.0% |     |     |     |     |     |                  | Amber        |              |                                  |
| OD          | Staff Survey | <b>Percentage of staff who believe that as an organisation we can be proud of what we do</b><br><i>Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...</i><br>This is a new PI.  |     |     |     |     |     |     |       |     |     |     |     |     |                  |              |              |                                  |
|             |              | N/A  |     |     |     |     |     |     | 73.0% |     |     |     |     |     |                  | Green        |              |                                  |
| OD          | Staff Survey | <b>Percentage of staff who believe that Haringey is committed to ensuring that everyone has a equal opportunity to learn and develop</b><br><i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in early 2006.</i><br>This is a new PI.   |     |     |     |     |     |     |       |     |     |     |     |     |                  | ↑            |              |                                  |
|             |              | 56%  |     |     |     |     |     |     | 68.0% |     |     |     |     |     |                  | Green        |              |                                  |

| Persp<br>ective | Ref.            | 05/06   | Apr | May | Jun | Jul | Aug | Sep   | Oct | Nov | Dec | Jan | Feb | Mar | Monthly<br>Progress | YTD<br>Progress | Target<br>06/07 | Monthly<br>Perf. Req.<br>to hit target |
|-----------------|-----------------|---|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-----|-----|---------------------|-----------------|-----------------|--|
| OD              | Staff<br>Survey | <b>Percentage of staff who believe that the way we do things keeps on improving</b>   |     |     |     |     |     |       |     |     |     |     |     |     |                     |                 |                 |  |
|                 |                 | <i>Data for this indicator is taken from the staff survey carried out every 18 months. Results reported here are from the staff survey carried out in early 2006.</i> |     |     |     |     |     |       |     |     |     |     |     |     |                     |                 |                 |  |
|                 |                 | Target for 2006: the 2006 survey will provide the baseline for 2007/8 and beyond...   |     |     |     |     |     |       |     |     |     |     |     |     |                     |                 |                 |  |
|                 |                 | N/A   |     |     |     |     |     | 68.0% |     |     |     |     |     |     |                     | Green           |                 |  |
| OD              | N/A             | <b>Percentage of staff leaving within a year of appointment</b>   |     |     |     |     |     |       |     |     |     |     |     |     |                     |                 |                 |  |
|                 |                 | <i>Turnover rate relates to 1/10/05 to 30/09/06</i>   |     |     |     |     |     |       |     |     |     |     |     |     |                     |                 |                 |  |
|                 |                 |   |     |     |     |     |     |       |     |     |     |     |     |     |                     |                 |                 |  |
|                 |                 | 15%   |     |     |     |     |     | 13.0% |     |     |     |     |     |     |                     |                 |                 |  |

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## Quarterly Equalities Performance Review - 2006/07

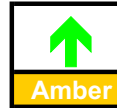
Key:



Same as last year

**Red**

Performance missing target



Better than last year

**Amber**

Performance close to target



Worse than last year

**Green**

Performance on target


| Stream                               | Perspective        | Ref.                            | 05/06  | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 |            |
|--------------------------------------|--------------------|---------------------------------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|--------------|--------------|------------|
| <b>Housing Equalities Indicators</b> |                    |                                 |  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
| housing                              | Excellent services | <b>Housing Allocations</b>      |  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    | Data will be available February |  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    |                                 | new  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
| Housing                              | Excellent services | <b>Choice Based Lettings</b>    |  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    | Data will be available February |  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    |                                 |  |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
| housing                              | Excellent services | 74a                             | <b>Satisfaction of council tenants with the overall service provided by their landlord</b>         |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    |                                 | 73.67%   |     |     |     |     |     |     |     |     |     |     | 59% |     |                  |              |              | <b>Red</b> |
| Housing                              | Excellent services | 74b                             | <b>Satisfaction of BME council tenants with the overall service provided by their landlord</b>     |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    |                                 | 71.1%  |     |     |     |     |     |     |     |     |     |     | 56% |     |                  |              |              | <b>Red</b> |
| Housing                              | Excellent services | 74c                             | <b>Satisfaction of non-BME council tenants with the overall service provided by their landlord</b> |     |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |            |
|                                      |                    |                                 | 74.7%  |     |     |     |     |     |     |     |     |     |     |     | 63% |                  |              |              | <b>Red</b> |

| Stream   | Perspective        | Ref.  | 05/06   | Apr  | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 |
|--|--------------------|-------|---|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------------|--------------|--------------|
| Housing  | Excellent services | 75a   | <b>Satisfaction of council tenants with opportunities for participation in management &amp; decision making</b>   |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
|  |                    |       | 69.37%  |      |     |     |     |     |     |     |     |     | 55% |     |     |                  |              | Red          |
| Housing  | Excellent services | 75b   | <b>Satisfaction of BME council tenants with opportunities for participation in management &amp; decision making</b>   |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
|  |                    |       | 64.23%  |      |     |     |     |     |     |     |     |     | 56% |     |     |                  |              | Red          |
| Housing  | Excellent services | 75c   | <b>Satisfaction of non-BME council tenants with opportunities for participation in management &amp; decision making</b>   |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
|  |                    |       | 70.76%  |      |     |     |     |     |     |     |     |     | 54% |     |     |                  |              | Red          |
| <b>Children &amp; Young People's Equalities indicators</b> |                    |       |   |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
| Children & Young People                                    | Excellent services | Local | <b>Achievement at GCSE % at 5+ A*-C By Ethnicity:</b>   |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
|  |                    |       | <b>B&amp;ME</b><br>Reported Yearly  |      |     |     |     |     |     |     |     |     |     |     |     |                  | 48%          | Green        |
| Children & Young People                                    | Excellent services | Local | <b>Achievement at GCSE % at 5+ A*-C By Ethnicity:</b>   |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
|  |                    |       | <b>WB</b><br>Reported Yearly  | 63%  |     |     |     |     |     |     |     |     |     |     |     |                  | 62%          | Green        |
| Children & Young People                                    | Excellent services |       | <b>The ratio of the proportion of children on the CPR that were from minority ethnic groups to the proportion of children in the local population that were from minority ethnic groups</b> |      |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |
|  |                    |       | Reported Yearly   | 1.02 |     |     |     |     |     |     |     |     |     |     |     |                  |              |              |

| Stream                                       | Perspective        | Ref.     | 05/06  | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07            |     |
|--|--------------------|----------|--|------|------|------|------|------|------|------|------|------|-----|-----|-----|------------------|--------------|-------------------------|-----|
| <b>Environment Equalities indicators</b>     |                    |          |  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
| Better Haringey                              | Excellent services | BVPI 90a | <b>% of people expressing satisfaction with waste collection monitored by ethnicity, gender and disability</b>   |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          | Reported Yearly  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          | 64%  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
| Better Haringey                              | Excellent services | BVPI 90b | <b>% of people expressing satisfaction with recycling facilities monitored by ethnicity, gender and disability</b>   |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          | Reported Yearly  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          | 55%  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
| Better Haringey                              | Excellent services | BVPI 165 | <b>% of pedestrian crossings with facilities for disabled people</b>   |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          | Reported Yearly  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          | 100.00%  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
| <b>Social Services Equalities indicators</b> |                    |          |  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
| Well Being                                   | Excellent services | Paf E47  | <b>Ethnicity of older people receiving an assessment</b><br><i>the percentage of older service users receiving an assessment that are from minority ethnic groups with the percentage of older people in the local population that are from minority ethnic groups. Good performance is generally one or greater. This indicator determines the need for Social Services of people from minority ethnic groups to see if it is at least as great as for the general population</i>   |      |      |      |      |      |      |      |      |      |     |     |     |                  |              | Paf Top Banding 1<2     |     |
|  |                    |          |  |      |      |      |      |      |      |      |      |      |     |     |     |                  | 1.22         |                         |     |
|  |                    |          | 1.14   | 1.13 | 1.13 | 1.15 | 1.14 | 1.15 | 1.16 | 1.16 | 1.19 | 1.22 |     |     |     |                  | <b>Green</b> | <b>Green</b>            | 1   |
| Well Being                                   | Excellent services | Paf E48  | <b>Ethnicity of older people with services following an assessment</b><br><i>The percentage of older service users receiving services following an assessment that are from a minority ethnic group, divided by the percentage of older service users assessed that are not from a minority ethnic group. Good performance is around 1, assuming no difference between the proportions of those assessed that require services for minority ethnic communities and the general population. 0.7 to 1.3 is regarded as 'acceptable' and 0.9 to 1.1 as 'good'</i> |      |      |      |      |      |      |      |      |      |     |     |     |                  |              | Paf Top Banding 0.9<1.1 |     |
|  |                    |          |  |      |      |      |      |      |      |      |      |      |     |     |     |                  | 1.09         |                         |     |
|  |                    |          | 1.02   | 1.03 | 1.01 | 1.03 | 1.07 | 1.07 | 1.06 | 1.05 | 1.09 | 1.09 |     |     |     |                  | <b>Green</b> | <b>Green</b>            | 1   |
| Well Being                                   | Excellent services | Paf C51  | <b>The clients receiving direct payments by physical disabilities age standardised per 100,000 population</b><br><br>We are still working towards the target but uncertain about achieving it. We will in our endeavours however continue to improve on our current position.  |      |      |      |      |      |      |      |      |      |     |     |     |                  |              |                         |     |
|  |                    |          |  |      |      |      |      |      |      |      |      |      |     |     |     |                  | 92           |                         |     |
|  |                    |          | 106  | 107  | 107  | 88   | 86   | 85   | 88   | 88   | 90   | 92   |     |     |     |                  | <b>Amber</b> |                         | 107 |

| Stream   | Perspective        | Ref.     | 05/06   | Apr | May | Jun    | Jul | Aug | Sep    | Oct | Nov | Dec    | Jan | Feb | Mar | Monthly Progress | YTD Progress | Target 06/07 |                              |
|--|--------------------|----------|---|-----|-----|--------|-----|-----|--------|-----|-----|--------|-----|-----|-----|------------------|--------------|--------------|------------------------------|
| Well Being                                     | Excellent services | Paf C51  | <b>The proportion of clients receiving direct payments by mental disabilities per 100,000 population</b>  |     |     |        |     |     |        |     |     |        |     |     |     |                  |              | 3            | 4                            |
|  |                    |          | We are still working towards the target but uncertain about achieving it. We will in our endeavours however continue to improve on our current position.  |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
|  |                    |          | 3   | 3   | 3   | 3      | 3   | 3   | 3      | 3   | 3   | 3      | 3   | 3   |     |                  |              |              |                              |
| <b>Finance Equalities indicators</b>           |                    |          |   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
| Value For Money                                | Financial Health   | BVPI 156 | <b>% of buildings open to the public in which all public areas are suitable for and accessible to disabled people</b>   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              | 30.0%        | 2005/06 Est Top Quartile 75% |
|  |                    |          | Much of the adaptation work in relation to the Disability Discrimination Act has completed. Some of the adaptation work will improve our performance to BV156 (known as Document M compliance). Independent surveys, for audit purposes, of these buildings are |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
|  |                    |          | 27.45%  |     |     | 27.0%  |     |     | 27.00% |     |     | 30.0%  |     |     |     |                  |              |              |                              |
| <b>Chief Executive's Equalities indicators</b> |                    |          |   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
| Customer Focus                                 | Customer Focus     | BVPI 11a | <b>The percentage of the top paid 5% of local authority staff who are women</b>   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              | 56.70%       | 50.00%                       |
|  |                    |          | Of the 204.17 FTEs in the top 5% of earners, 115.81 are female.   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
|  |                    |          | 55.90%  |     |     | 58.40% |     |     | 57.30% |     |     | 56.72% |     |     |     |                  |              |              |                              |
| Customer Focus                                 | Customer Focus     | BVPI 11b | <b>The percentage of the top 5% of earners who are from ethnic minority communities</b>   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              | 18.30%       | 26%                          |
|  |                    |          | Of the 193.57 FTEs both whose ethnicity we know and who are in the top 5% of earners, 35.43 are from an ethnic minority.  |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
|  |                    |          | 21.10%  |     |     | 18.20% |     |     | 18.60% |     |     | 18.30% |     |     |     |                  |              |              |                              |
|  | OD                 | BV 11c   | <b>The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition</b>  |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              | 4.90%                        |
|  |                    |          | This represents 2 members of staff short of target. Of the 132.7 FTEs both whose disability status we know and are in the top 5% of earners, 2 have declared a disability under this definition.  |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
|  |                    |          | 4.06%   |     |     | 2.5%   |     |     | 2.5%   |     |     | 1.5%   |     |     |     |                  |              |              |                              |
| Customer Focus                                 | Customer Focus     | BVPI 17a | <b>The % of staff that are from ethnic minorities</b>   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              | 45%          | 39.30%                       |
|  |                    |          |   |     |     |        |     |     |        |     |     |        |     |     |     |                  |              |              |                              |
|  |                    |          | 45%   |     |     | 45%    |     |     | 44.90% |     |     | 45%    |     |     |     |                  |              |              |                              |



| Stream         | Perspective    | Ref.     | 05/06  | Apr | May | Jun  | Jul | Aug | Sep  | Oct | Nov | Dec   | Jan | Feb | Mar | Monthly Progress | YTD Progress  | Target 06/07 |
|----------------|----------------|----------|--|-----|-----|------|-----|-----|------|-----|-----|-------|-----|-----|-----|------------------|---|--------------|
| Customer Focus | Customer Focus | BVPI 16A | <b>The percentage of top 5% of earners declaring they meet the Disability Discrimination Act disability definition</b> |     |     |      |     |     |      |     |     |       |     |     |     |                  | <br>1.5% | 5%           |
|                |                |          | 4%   |     |     | 2.5% |     |     | 2.5% |     |     | 1.50% |     |     |     | Red              |   |              |
| Customer Focus | Customer Focus | BVPI 174 | <b>No. of racial incidents recorded by the local authority per 100,00 population</b>                                   |     |     |      |     |     |      |     |     |       |     |     |     |                  |   |              |
|                |                |          | <i>Reported Yearly</i>   |     |     |      |     |     |      |     |     |       |     |     |     |                  |   |              |
|                |                |          | 64.65  |     |     |      |     |     |      |     |     |       |     |     |     |                  |   |              |

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**Executive****On 20 February 2007**Report Title: **Post Compulsory Discretionary Awards**Report of: **Sharon Shoemith, Director - Children and Young People's Service**Wards(s) affected: **All**Report for: **Key Decision****1. Purpose**

- 1.1 The DfES has reminded all Local Authorities (LA) that they are required to make a determination each year whether to exercise powers to make Post Compulsory Discretionary Awards. This award is usually made to students who are taking a second degree or going on to other HE (Higher Education) and FE (Further Education) courses. These are individuals of **post compulsory school age**.
- 1.2 Previously the LA considered applications for discretionary awards where a student could not get financial help from other funding organisations. There is now a range of other funding sources for low income families. See **Appendix 2**.
- 1.3 Executive to agree that no Post Compulsory Discretionary Awards will be given in 2007/08 financial year.

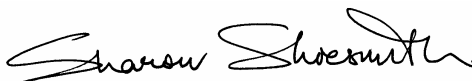
**2. Introduction by Executive Member**

- 2.1 I support the LA's determination not to take up the power to grant Post Compulsory Discretionary Awards in 2007/08 financial year.

**3. Recommendations**

- 3.1 That Executive approves the LA's determination not to take up the power to grant Post Compulsory Discretionary Awards in 2007/08 financial year. The notice that will be published on the Council's website, including CONEL, HALS and Sixth Form Centre, is attached as **Appendix 1**.
- 3.2 That Executive delegates powers to the Lead Member for Children and Young People's Service to agree the statement to be published in future years.
- 3.3 Executive to agree Haringey's Post Compulsory Discretionary Awards statement for 2007/08 financial year.

Report Authorised by:



Sharon Shoesmith  
Director  
The Children and Young People's Service

Contact Officer: **Norma Downer-Powell, Head of Administration**

#### **4. Executive Summary**

- 4.1 The policy, drawn up in 1999, stated that it was the Council's general policy not to offer any new discretionary awards in respect of both the cost of fees and maintenance grants. Potential students were eligible to apply if there were exceptional circumstances. The policy followed the Mandatory award Regulations for ordinary residence in the UK and the grant and fee rates (the law).
- 4.2 A budget **has not** been allocated for Post Compulsory Discretionary Awards.
- 4.3 The amounts that were awarded in the past ranged from approximately £1,200 - £1,300 per student per year. In any one year there only 2 – 3 students who applied. Awards were given by application and consideration would be given to applicants' financial background, depending on the income of the household and the extent to which the student could secure funding from other sources.
- 4.4 The discretionary awards system was established to assist students with gaining **second** degrees, for which little or no other funding was available. That situation has now changed and there are a range of other funding that students may access – see **Appendix 2**.
- 4.5 No new Post Compulsory Discretionary Awards have been offered since 1998/99 financial year.
- 4.6 The LA is required to publish the decision as widely as possible. With the agreement of the Executive, Appendix 1 gives the statement that would be used for this purpose. This would be published on the web and information sent to local colleges, e.g. CONEL. Information will also go to HALS and the Sixth Form Centres.

#### **5. Reasons for any change in policy or for new policy development (if applicable)**

- 5.1 There are a range of other funding available, for example, for HE (Higher Education) and FE (Further Education) courses;
- 5.2 Access to Learning fund, available through Colleges and funded by the LSC (Learning & Skills Council).

- 5.3 EMA (Education Maintenance Allowance) for students aged 16 – 19 from low income families.
- 5.4 Post 16 Transport Funds – for exceptional transport costs – administered by the LA.
- 5.5 Learner Support Fund (LSF) – to assist students from low income families with purchasing special equipment, books/materials and travel– administered by the LA.
- 5.6 Non-designated courses for students aged 18 plus. Career Development Loans are available which are funded in partnership with the Learning and Skills council and three high street banks. Students studying law can apply to the Law Society for a bursary or sponsorship.
- 5.7 Designated courses – where students have previously studied Higher Education and receive financial support, loans and grants are available for eligible students from the Student Loan company. Students will start to repay the loan after they have left Higher Education and earning more than 15K per year.
- 5.8 A desk survey of other LAs, (Enfield, Barnet, Camden, Islington, Hackney and Kensington and Chelsea) has shown they are not taking up their power to grant Post Compulsory Discretionary Awards.
- 5.9 **Appendix 2** indicates other funding that is available and how they may be accessed.

## **6. Local Government (Access to Information) Act 1985**

- 6.1 The Local Education Authority ( Post Compulsory Education Awards) Regulations 1999 ( S.I.1999/229)

## **7. Background**

- 7.1 The Post Compulsory Discretionary Awards is for students who are taking **second** degrees or pursuing other HE and FE courses. Given the financial situation and the range of other funding available, students who are taking **second** degrees are not being disenfranchised in anyway.

## **8. Consultation**

- 8.1 No formal consultation has taken place, but the fact that no requests have been made since 1999 coupled with the fact that other LAs are not awarding Post Compulsory Discretionary funds are good indicators.

## **9. Conclusions**

- 9.1 This policy has been out of date for a number of years and the LA has not published a statement. This report seeks to address this issue and get agreement to publish the Council's statement.

## **10. Financial Implications**

- 10.1 There are no financial implications arising out of the recommendations of this report.

**11. Comments of the Director of Finance**

11.1 The Director of Finance has been consulted in the preparation of this report and concurs with the recommendations.

**12. Comments of the Head of Legal Services**

12.1 The Head of Legal Services has been consulted on the content of this report. As the report makes clear, the statutory framework for this matter is that of the provisions of the Local Education Authority (Post Compulsory Education Awards) Regulations 1999. An authority should determine whether it wishes to exercise the power given by the 1999 Regulations in any particular year within the 12 month period before the start of the relevant financial year. The matters referred to in the report as reasons for the Council not to exercise this power in 2007/8 are relevant ones for consideration. The Council is under a duty to take reasonable steps to bring the policy it has determined to the attention of those persons it is likely to affect.

**13. Equalities Implications**

13.1 As the Post Compulsory Discretionary Award will no longer be available, necessitous families may access funding from a range of other sources. Appendix 2 gives details.

13.2 Equalities recommend that as the Council will no longer offer this fund access to other funding sources is effectively publicised, and that all six equalities strands are taken into consideration when doing so, particular attention should be paid to deprived wards in the borough.

**14. Use of Appendices / Tables / Photographs**

14.1 **Appendix 1** – Council’s Statement – Our intention not to grant Post Compulsory Discretionary Awards.

14.2 **Appendix 2** – Details of the range of funding available.

Appendix 1

**IMPORTANT NOTICE**

**HARINGEY COUNCIL LOCAL AUTHORITY**

**POST COMPULSORY DISCRETIONARY AWARDS 2007/08**

**Any person over compulsory school age should note the following Policy Statement which relates to the 2007/2008 financial year.**

**POLICY STATEMENT: 2007/2008 Financial Year**

**Haringey Local Authority has determined not to take up the power to grant Post Compulsory Discretionary Awards in the 2007/2008 financial year.**

**Notes:**

- i) The Local Authority is required each year, in accordance with the provisions of the Local Education Authority (Post Compulsory Discretionary Awards) Regulations 1999, to determine whether the power to offer Discretionary Awards shall apply to the authority.**
- ii) The Local Authority has decided not to take up the power for the 2007/2008 financial year; this Policy Statement is issued to bring the Council's decision to the attention of those persons likely to be affected by it.**
- iii) This decision will affect students studying courses in the 2007/2008 academic year.**





| <u>Type of Award</u>                 | <u>Type of Student</u>   | <u>Type of Course</u>  | <u>Fee Element</u>  | <u>Maintenance</u>   | <u>Other funding</u>  |
|--------------------------------------|--|--|---|--|---|
| <b>Adult Bursaries</b>               | Students aged 19 to 21 attending FE Courses.                                     | GCSE, GCE "A" Level, BTEC National and other general education courses.  | Payment of tuition fees at current maintained sector Further Education rates.   | None   | Learner Support Funds. Educational trusts & Charities<br>Dance & Drama Awards, Post 16 Transport Fund, Hardship & Access Funds                          |
| <b>Non – designated Major Awards</b> | Students aged 18 plus attending further and higher education courses.            | Courses at advanced further or higher level which are not designated courses.<br><br>One year Post graduate diploma or professional courses for which no central government bursaries are available. | Payment of tuition fees at current maintained sector Further education and Higher Education rates (may be subject to a means test). | Means tested (determined by mandatory awards regulations)<br><br>No maintenance element available for solicitors or bar finals courses | A Career Development Loan, Law Society Sponsorship for law courses.<br><br>Charities and Trusts.<br><br>Disabled Student Allowance for Masters Degrees. |
| <b>Designated Major Awards</b>       | Students who do not meet the person eligibility criteria for a mandatory awards. | Courses designated by the Secretary of State for Education (Mandatory Awards) Regulations  | As determined by mandatory awards regulations (may be subject to a means test).   | Means tested (determined by mandatory awards regulations)  | A Career Development Loan.  |

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**Executive Advisory Board**  
**Executive**

**On 8<sup>th</sup> February 2007**  
**On 20<sup>th</sup> February 2007**

Report Title: **RSL Preferred Partners**

Report of: **Interim Director of Adult, Culture and Community Services**

Wards(s) affected: **All**

Report for: **Key Decision**

**1. Purpose**

- 1.1 The report recommends the selection by the Council of six RSLs (Registered Social Landlords) as preferred partners to deliver the housing development programme and wider strategic and housing aims of the Council over the next 3-5 years.

**2. Introduction by Executive Member**

- 2.1 This is the final stage of the process that was endorsed by the Executive in the past.
- 2.2 The importance of the RSL sector in our borough has increased dramatically in the recent years; c 50 RSLs are active in the borough, managing c12,000 social housing units (mostly our own nominations) and, having secured the biggest Development funding allocation in London (c£90m in 2006/08), we are expecting the sector to provide an extra c1,200 social and affordable housing units in the next two years. It is therefore imperative that we develop new mechanisms for closer co-operation with the sector, recognising its size and significance.
- 2.3 The initiative has been consulted with local RSLs, the Housing Corporation and other stakeholders. It is designed to enable us as an authority and as a borough to have a more strategic approach to the growing in importance issues of new Housing Developments, TA reduction and concerns about housing management standards across sectors.

**3. Recommendations**

- 3.1 That the Board approves the selection of six named RSLs set out in paragraph 8.1 as its preferred partners.

Report Authorised by: **Jim Crook, Interim Director of Adult, Culture and Community Services**

Contact Officer: Rupert Brandon (ext 4890)

#### **4. Executive Summary**

- 4.1 The report sets out the process by which a number of RSLs have been selected for recommendation as preferred partners. The need for RSL preferred partners was agreed at Chief Executive Management Board on 28<sup>th</sup> February 2006 with a recommendation that a report be brought back to Members for final approval.
- 4.2 Six RSLs are being recommended on the basis of a scored questionnaire, interviews and site visits.
- 4.3 Preferred partners will sign a protocol with the Council that sets out standards of performance but also the joint aims and objectives of all parties in meeting housing need in Haringey.

#### **5 Reasons for any change in policy or for new policy development (if applicable)**

- 5.1 There are nearly 50 RSLs with stock holdings in Haringey and a third of these have developed new homes in Haringey in recent years. The Housing Corporation has a formal structure of preferred development partners to undertake the current two year grant funded programme (2006-8) and its recent consultation document on Future Investment strongly points to future grant funded programmes being limited to a relatively small number of preferred partners.
- 5.2 Haringey can more efficiently direct its resources by adopting similar arrangements on delivery of new housing development by focusing on a group of preferred partners. Such a strategic approach will enable a stronger working relationship to evolve with a smaller group of dedicated developing associations in Haringey and provide incentives for them to improve their services as landlord and play a wider role in community initiatives in Haringey. The successful parties will devise and agree a protocol with the Council covering such issues as delivery of the development programme, promotion of positive working relations between the RSLs and the Council, performance expectations for example in tackling local and neighbourhood problems ,and ways to resolve disputes between the parties.
- 5.3 RSLs that are not selected will still have an important role to play as landlords in the Borough. They will not be ruled out of future development as up to 20% of the new programme each year might be set aside for special initiatives. Smaller, specialist and BME associations or those seeking occasional development opportunities will be encouraged to channel their new housing projects through one of the selected RSLs.

#### **6 Local Government (Access to Information) Act 1985**

6.1 [List background documents]

6.2 [Also list reasons for \*exemption or confidentiality (if applicable)]

## **7 Background**

- 7.1 The Chief Executive Management Board agreed on 28 February 2006 to proceed with a process leading to the selection of RSL preferred partners. All housing association landlords were invited to a consultation event on 13 March and an independent consultant was engaged to devise the selection process and then be part of a cross-department Assessment Panel to consider the submissions from the RSLs.
- 7.2 Sixteen submissions were received from RSLs by the closing date of 30 May. These were scored individually and weightings applied in respect of development delivery (50%), landlord performance (20%), community and neighbourhood investment (20%) and organisational effectiveness (10%).
- 7.3 From the sixteen submissions, six RSLs scored more than 50% of the maximum potential scores allocated against the questionnaire. A second stage in the selection process was held with Member involvement. The RSLs in seventh and eighth place scores from Stage 1 and two of the top six RSLs were the subject of visits, interviews, and informal presentations. From stage 2 it was agreed the top six RSLs be recommended as preferred partners; the two RSLs in seventh and eighth place did not impress sufficiently to recommend them for preferred partner status

## **8 Description**

- 8.1 Appendix 1 shows the sixteen RSLs who made submissions in the order of highest scores. Information is also provided on stock holding in Haringey for each RSL and whether they have received Corporation grant in 2004/6 and/or the current two-year programme for 2006/8. This shows which of the RSLs can consider selection as preferred partner as a continuation of support for the programme from 2008 onwards. It also shows those RSLs with funding allocations to spend in Haringey but who are not recommended for support for the 2006/8 programme. There is clearly an issue here in terms of a need to work very closely with disappointed RSLs to deliver those allocations rather than some of these being moved elsewhere within the sub-region.
- 8.2 The six highest scores were recorded by the following: Circle Anglia, London and Quadrant, Metropolitan Housing Group, Presentation, Servite Houses, and the recently merged Family Mosaic Group. Four of these housing associations are major volume developing housing associations in the north sub-region, one is the largest BME in London in terms of stock and current allocation, and Servite are a smaller scale developer with a positive emphasis on working in Haringey. These six RSLs are landlords for over 40% of the housing association stock in the Borough.
- 8.3 If Members support selection of these six RSLs, officers are satisfied that the full spectrum of housing needs can be met in ongoing new development programmes (including affordable housing for the homeless and general needs, homebuy, intermediate housing, and special or supported housing). Several of these associations have previously acted as development agent for smaller or specialist organisations in Haringey, and have active working relationships with several RSLs

who are not being recommended for selection as full preferred partners in this exercise.

8.4 A robust performance management and monitoring system will be put in place.

## **9. Consultation**

9.1 The selection process has been undertaken in consultation with the Housing Corporation, the sub-region, and all housing association landlords in Haringey. Comments at the consultation event on 13 March have been absorbed in the drafting of the questionnaire and selection criteria. The Housing Corporation have been asked for their views on the recommended list and their comments will be provided in due course.

## **10. Summary and Conclusions**

10.1 This report recommends selection of six named RSLs to be preferred partners in Haringey. Whilst there is no ideal number for preferred partners, selection of less than six in Haringey might reduce competition, induce complacency, and result in a reduced output in terms of annual programme delivery. On the other hand, too many preferred partners would be a contradiction in terms and would fail to achieve the focus and efficiency in resources that should flow from concentration of programme in a tighter group of key developing RSLs.

10.2 The Assessment Panel are satisfied that the six recommended RSLs are capable of delivering the majority of the new development programme over the next 3-5 years and also that feedback to those RSLs not recommended for selection can be provided to encourage them about the possibility of achieving preferred partner status in the future as the arrangements evolve in practice. In this regard, it would be desirable to hold open the prospect through ongoing review of landlord, and other performance, of an RSL being able to become a preferred partner through selection or as a replacement for a non-performing preferred partner (in each case subject to Member decision to that effect).

## **11. Recommendations**

11.1 That the Board approves the selection of the six named RSLs as preferred partners as set out paragraph 8.1 in the report.

## **12. Comments of the Head of Housing Finance**

12.1 The proposed partnering arrangements will achieve the following:-

- It will maximise the spend of allocations from the Housing Corporation
- It will maximise the number of units brought into use
- It will allow the Council to focus its limited resources in monitoring the performance of the few selected partners rather than considering all the activity spread across the Borough.
- The rationalisation process will also lead to a much simplified bidding process.

12.2 Housing Corporation funding is likely to be directed at the preferred partners selected, with 20% set aside for non partner specialist, innovative schemes.

**13 Comments of the Director of Finance**

- 13.1 The report in its self does not commit the Council to any expenditure. The report recommends narrowing the numbers of partnerships to a manageable 6 RSL's.
- 13.2 The programme for the numbers of affordable homes that are built within Haringey will depend on the amount of resource the RSL's will attract from the Housing Corporation and any assessed requirement for additional resources from the Council depending on the particular scheme.

**14 Comments of the Head of Legal Services**

- 14.1 In selecting the preferred partners the Council is adhering with the way the Housing Corporation wishes to select preferred development partners in London for its longer term programme of investment activity. The Housing Corporation has outlined some principles which will assist the determination of which RSL will be eligible for long term investment programme. The presumption on carrying out development activity will be through an RSL from the preferred list of partners in the first instance. However, an element of the investment programme will be protected for non-preferred partner projects. This will enable small BME organisations to be funded outside of volume programmes. In addition, BME associations activity will continue through direct support if certain criteria are met and through indirect allocation where they are not the lead developer.
- 14.2 Care must be taken that any change in policy given in paragraph 5.2 does not result in a two tiers approach on the provision of housing within the Borough. In addition, those selected will be required to agree a protocol and those who haven't been selected being left out. This may result in a deterioration of the working relationships with those other RSLs who have not been selected but still operating within the Borough . Officers must make sure that the standard required under the protocol also applies to those RSLs.

**15 Equalities Implications**

- 15.1 The preferred partners will be the selected parties to deliver a large programme of new development over the next 3-5 years. Up to 20% of the programme will be transferred to BME organisations.
- 15.2 We are satisfied that directly, or indirectly, the preferred partners can meet the needs of BME households, and of women who make up a majority of the heads of household of new tenancies, and meet the needs of people with disabilities. Specialist agencies will usually work with the preferred partners, but there will be scope to consider proposals from non-selected organisations.

**15 Use of Appendices / Tables / Photographs**

- 15.1 Appendix 1 shows the scores and placings in order for the sixteen RSLs who completed the Stage 1 questionnaires. This Appendix also shows their stock of housing for rent where they act as a key landlord in Haringey and their status as a preferred partner or not with the Housing Corporation.

## APPENDIX 1

## RSL PREFERRED PARTNERS

| Name of RSL      | Position | Score | Rented stock in Haringey | Housing Corporation Preferred Partner | Corporation Allocation in Haringey 2004/06 | Corporation Allocation In Haringey 2006/8 |
|------------------|----------|-------|--------------------------|---------------------------------------|--|---|
| Circleanglia     | 1        | 220   | 1402                     | yes                                   | yes  | yes                                       |
| Metropolitan     | 2        | 210   | 1507                     | yes                                   | yes  | yes                                       |
| London +Quadrant | 3        | 197   | 1484                     | yes                                   | yes  | yes                                       |
| Presentation     | 4        | 189   | 273                      | yes                                   | yes  | yes                                       |
| Servite          | 5        | 183   | 27                       | yes                                   | yes  | no  |
| Family Mosaic    | 6        | 166   | 700                      | yes                                   | yes  | yes                                       |
| Community        | 7        | 150   | 98                       | yes                                   | no   | no  |
| Genesis          | 8        | 148   | 150                      | yes                                   | Yes*                                       | yes                                       |
| Sanctuary        | 9        | 142   | 685                      | no                                    | no   | yes                                       |
| Christian Action | 10       | 129   | 100                      | no                                    | no   | no  |
| Newlon           | 11       | 123   | 236                      | yes                                   | yes  | yes                                       |
| Hornsey          | 12       | 118   | 221                      | no                                    | no   | no  |
| Dominion         | 13       | 106   | 13                       | yes                                   | no   | no  |
| Kush             | 14       | 102   | 110                      | no                                    | no   | no  |
| Network          | 15       | 93    | 53                       | no                                    | yes ~                                      | no  |
| Ujima            | 16       | 77    | 319                      | yes                                   | yes  | yes                                       |

Notes: ~ as Stadium  
\* as PCHA



Report Title: **Review of policy and technical guidance for vehicle crossovers**

Forward Plan reference number :

Report of: **Interim Director of Urban Environment**

Wards(s) affected: **All**

Report for: **Key Decision**

### **1. Purpose**

- 1.1 To present details of the revised technical guidance for footway vehicular crossovers to reflect a greater emphasis on sustaining the streetscene environment.
- 1.2 To seek approval to adopt the revised guidance for use in determining future applications for crossovers.
- 1.3 To seek approval for the revised fees and charges associated with requests for the construction of crossovers.

### **2. Introduction by Executive Member**

- 2.1 This report was brought to the Executive in order to revise council policy on vehicular crossovers.
- 2.2 The report was produced in response to a growing concern about the number of crossovers in Haringey and their negative impact on the environment and streetscape. I would like to thank officers for turning around the development of the new proposed technical guidance within the short time span of three months.
- 2.3 The revised technical guidance on vehicular crossovers set out in this report tightens the criteria for residents constructing crossovers and will help to sustain Haringey's green streetscape; furthering the green agenda.
- 2.4 I fully support the recommendations in this report.

### **3. Recommendations**

- 3.1 That the Executive agrees the technical standards set out in Appendix A1 to determine future applications for crossovers.
- 3.2 That the Executive approves the new charging mechanism set out in Table 1 of the report.

Report Authorised by: **Graham Beattie, Interim Director of Urban Environment**

Contact Officer: **Alex Constantinides (Head of Highways Services) Ext. 1777**

#### **4. Director of Finance Comments**

4.1 The Council's external income policy has two fundamental principles that:

- services should raise income wherever there is the power or duty to do so; and
- the income should (at least) cover the full cost of the service including any overheads.

4.2 The charges set for crossovers are on the basis of fully recovering the construction costs incurred plus any relevant supervision, administration and overhead costs. However, currently no charge is made in respect of necessary amendments required to existing Traffic Management Orders (TMO) in controlled parking zones. In line with the above income policy the service is proposing to make a charge to cover the costs of any changes to a TMO. Other existing charges are also revised to reflect increases in construction and other associated costs.

#### **5. Head of Legal Services Comments**

5.1 The Head of Legal Services has been consulted and draws attention to matters which the Council must consider under the Highways Act 1980 in assessing a request to construct a vehicle crossover set out in paragraph 9.2 of the report.

5.2 Case law has held that a local authority is entitled to have regard to additional matters and it is not unreasonable for an authority to refuse an application to construct a vehicle crossover for a particular area on the basis that the proposed crossover could have an adverse effect on the safe and efficient operation of a Controlled Parking Zone within that area.

5.3 Provided each request for a crossover is considered individually taking into account all relevant considerations, the Vehicle Crossover Application Guidance at Appendix A1 of the report is a relevant consideration if recommendation 3.1 is adopted.

#### **6. Local Government (Access to Information) Act 1985**

6.1 Previous crossover application form and guidance notes.

#### **7. Strategic Implications**

7.1 An in depth review has been carried out to evaluate existing policy in consultation with the planning and legal departments. This has led to modifications to current guidance notes to reflect a greater emphasis on sustaining the streetscene environment.

7.2 The proposed guidance notes reflect the council's commitment to the Nottingham Declaration to reduce greenhouse gases by stipulating more stringent controls on

crossover applications. These controls are designed, where possible, to protect the existing 'green' streetscene environment. Nevertheless, due to permitted development rights the council cannot prevent residents turning their front gardens into hardstanding areas, except in Article 4 designated areas. (An Article 4 Direction gives the council special powers under the 1995 General Development Order to restrict permitted development rights for householders).

7.3 In cases where residents habitually drive illegally over the footway the council has powers to:

- install physical barriers to prevent continued illegal use and hence prevent damage to the footway; and /or
- effect legal action.

The Council does and will continue to take enforcement action in such circumstances.

7.4 A number of new changes to the policy for crossovers and hardstanding areas are proposed.

7.5 New Crossover Controls:

- In considering an application, the council will assess the need for safe and efficient operation of an existing CPZ. Applications will be refused where it is deemed that the construction of a crossover and subsequent loss of parking spaces would have a detrimental impact to on-street parking within a CPZ.
- The proposed application fee for a preliminary site visit and preparation of a cost estimate is increased from £50 to £100 to reflect the actual cost to the council.
- The cost of installing access bars across constructed crossovers is retained at £60. (Access bars are only advisory and are not enforceable by law, although the council has powers to remove vehicles parked across these bars and reported as denying access to a hardstanding via a crossover.)
- The cost of amending Traffic Management Orders for a crossover in a CPZ will be recovered through a charge of £1300.
- Construction costs will rise annually to reflect inflationary increases and supervision, admin and overhead charges will remain at 40% of construction costs.

7.6 Hardstanding Controls:

- There must be sufficient space within the boundary of the property to ensure a parked vehicle does not overhang the footway. Vehicles must be parked at 90 degrees to the carriageway and forecourts must be a minimum of 4.8m deep.
- Where the hard standing involves removal of soft landscaped gardens within the property, the applicant must arrange to keep the hard surface to a minimum (where feasible and practical). This can be achieved by creating two paved tracks wide enough to accommodate the car wheels. However applicants are strongly advised to consult with the Planning and Development section for further guidance and advice to ensure proposed works do not detract from the character of the surroundings and drainage is not compromised.

7.7 A list of all the conditions for both crossovers and hardstanding areas is in Table 3 of the Appendix A3.

- 7.8 The Planning Department has produced a guide to householders called 'Greening Your Home' and is planning further awareness raising activities on the negative impact of front garden parking. Copies of 'Greening Your Home' are available on the Council's web site.
- 7.9 Since the proposed criteria are more stringent than the current conditions it is anticipated that the number of crossover applications will reduce. Currently the council receives around 500 applications a year with 20% of these typically being followed through to construction

## **8. Financial Implications**

- 8.1 Table 1 overleaf sets out average charges that apply to different stages of the application process. The table includes current and proposed charges.
- 8.2 The Council proposes to recover the full costs incurred in constructing a footway vehicular crossover. The costs are a combination of the actual price paid to our term contractor and the cost of the council officer's time for supervision, administration and other associated overheads. The contractor's cost is based on a number of variants including type of crossover (light, medium or heavy duty), materials used and size of the proposed crossover. The contractor's labour and material costs increase annually to reflect inflationary pressures (annual price increase in unit rates in term contract). The current supervision, administration and overhead charge is set at 40% of the construction costs paid to our term contractor.
- 8.3 Where it is necessary to remove a highway tree or relocate utility apparatus, the full costs are to be met by the applicants. These costs vary and will depend on each individual case.
- 8.4 Currently there is no charge to the applicant for necessary amendments required to the existing Traffic Orders for a crossover request that falls within a controlled parking zone. However, it is proposed that the council recover its costs through an initial fee of £600 to carry out the statutory consultation process. This fee includes the drafting and advertising of the Traffic Order. Assuming all statutory requirements are met, a final fee of £700 will then be required to cover the costs of the amendment to the Traffic Order and the subsequent removal and relocation of the parking bay markings and signs.

**Table 1: Summary of London Borough of Haringey current & proposed charges for Vehicle Crossover Applications**

| Ref No. | Item   | Current Charge<br>£ | Proposed Charge<br>£ |
|---------|--|---------------------|----------------------|
| 1       | Crossover application and estimate                           | 50                  | 100                  |
| 2       | Light duty crossovers (construction and supervision)         | 500                 | 530*                 |
| 3       | Medium duty cross over (construction and supervision)        | 750                 | 800 *                |
| 4       | Heavy duty crossover (construction and supervision)          | 1200                | 1270*                |
| 5       | Painting of Access Bars (white lines in front of crossovers) | 60                  | 60                   |
| 6       | Traffic Management Order amendments                          | 0                   | 1300                 |

\* denotes annual price increase to rates in the term contract to cover price increase in materials and labour.

- 8.5 As part of the review process officers have obtained current charges made by neighbouring councils. The available information illustrates that the London Borough of Haringey provides good value for money for crossover construction compared to neighbouring authorities. A summary of comparative information is detailed in Appendix A3 (Table 4).
- 8.6 As advised in paragraph 7.9 above it is anticipated that the impact of the revised more stringent criteria will reduce the number of future applications and approvals for crossovers. It is difficult to predict how great the reduction will be and figures of 30%, 20% and 10% have been assumed to project the impact on future income generation (Table 2 below).

**Table 2: Current and projected number of crossovers constructed and income generated.**

| Year                                       | No. of crossovers constructed | Construction charge (£) | Supervision, admin & overhead charge (£) | Total Charge (£) |
|--|-------------------------------|-------------------------|--|------------------|
| 2005/06                                    | 152                           | 82,070                  | 32,830                                   | 114,900          |
| Projected 2007/08 (based on 30% reduction) | 107                           | 60,690                  | 24,275                                   | 84,965           |
| Projected 2007/08 (based on 20% reduction) | 122                           | 69,280                  | 27,710                                   | 96,990           |
| Projected 2007/08 (based on 10% reduction) | 137                           | 77,800                  | 31,115                                   | 108,915          |

- 8.7 All three show a projected reduction in the income stream for supervision, administration and overhead costs and this will be contained within existing budgets.

## 9. Legal Implications

- 9.1 Section 184 of the Highways Act 1980 is the key legislation dealing with footway crossovers. This section makes provision for the highway authority to serve notice that it intends to construct a crossover and recover the costs where a vehicle is being habitually driven across the footway. Provision is also made for a person to apply to the highway authority to execute works so as to create a crossover.
- 9.2 In determining how to use its powers to approve construction of crossovers the Highway Authority must consider the need to ensure as far as practicable safe access to and egress from premises and the need to facilitate the passage of vehicular traffic.

## 10. Equalities Implications

- 10.1 Through its work the council is committed to reflecting the full diversity of the community it serves and to promoting equality of opportunity for everyone. The formation of vehicle crossovers ensures safe use of the footway by all categories of highway users.

## 11. Background and review of criteria

- 11.1 A resident or business in the borough can request the council to carry out works to construct a vehicle crossover. The highway authority is empowered to grant consent with or without modifications, may propose alternative works or may outright reject the request. If approved the applicant will be required to reimburse the council the costs incurred in constructing the crossover which, as works are on the public highway, will be undertaken by council contractors and supervised by council officers.
- 11.2 The current guidance notes provide relevant information to assist applicants to complete their application form and to understand the issues that the council will take into account in determining their application.
- 11.3 Due to increasing pressure for on-street parking space many residents elect to create hard-standings in their front gardens to enable parking facilities within the curtilage of their properties. This is more prevalent in areas of parking control. To enable a vehicle to drive from the public highway onto hard standings in private properties a 'footway crossover' is required i.e. the kerb must be lowered and the footway strengthened to prevent damage.
- 11.4 The review clearly sets out key criteria and conditions to be fulfilled prior to approval of applications for vehicle crossovers. A summary of existing and proposed criteria for footway crossovers and hard standings is given in Table 3 in Appendix A3: new criteria are listed in **bold type**.

- 11.5 Table 5 Appendix A3 sets out the number of application requests and footway crossovers constructed during the past four years.

## **12. Conclusion**

- 12.1 Following the review of the technical guidance, a revised set of criteria for vehicle crossovers is proposed. The more stringent criteria will reflect a greater emphasis on sustaining the streetscene environment. The associated review of charges is in line with the council's external income policy and is comparative with charges made by neighbouring boroughs.

## **13. Use of Appendices / Tables**

- 13.1 Appendix A1: Draft technical guidance notes for footway vehicular crossings
- 13.2 Appendix A2: Draft application form for a vehicle crossover over public footways & verges.
- 13.3 Appendix A3
- Table 3: List of current and proposed criteria for crossovers and hard standings
  - Table 4: Comparison of crossover charges with other neighbouring boroughs
  - Table 5: Number of application requests and crossovers constructed (2003 – 2006)

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## APPENDIX A1



## VEHICLE CROSSOVER APPLICATION GUIDANCE NOTES

### 1. INTRODUCTION

These guidance notes are provided to help you understand the procedure and guidelines which will need to be followed to obtain formal approval from the Council for construction of a vehicle crossover or access across a public footway or footpath and/or verge.

Your Council deals with all such applications in accordance with the guidelines approved by the Executive.

In assessing your application your Council is required by law to have due regard to the following basic criteria (these are specified in the Highways Act 1980):-

- a) the need to prevent damage to a footway or verge;
- b) the need to ensure, so far as is practical, safe access to and egress from the premises which is served by the access; and
- c) the need to facilitate the passage of vehicular traffic on highways.

Other factors the authority will also have regard to when assessing your application include:

- a) A minimum parking area of 4.8 metres (approximately 15.4 feet) deep, measured at a right angle to the footway, by 2.4 metres (approximately 7.7 feet) wide will be required before a crossover is agreed. The size of the area required has been chosen to cater for all sizes of cars and to allow them to enter and leave the spaces at right angles to and in one movement from the road. (Please see the typical sketch at the end of point 13).
- b) The vehicle must be parked wholly within the property. Any vehicle overhanging the footway may cause an obstruction to the public highway which is an offence under Highways Act, 1980. Non-compliance with this can result in enforcement action and removal of the crossover.

### 2. FACTORS TAKEN INTO CONSIDERATION IN PROCESSING THE APPLICATION

#### A. PRIVATE HARDSTANDING

Apart from the vehicle crossover across the public footway, a hard standing (parking space) within a front garden may itself require planning permission; see point (5) below.

#### B. CROSSOVER AT HAZARDOUS ZONES

For road safety reasons, crossovers are not acceptable within or in the immediate vicinity of hazardous zones. These are:

- (i) onto a section of road where traffic speeds are high;
- (ii) on the approach to traffic signal junctions where regular queuing takes place;
- (iii) onto a roundabout, or a cycle track;
- (iv) within the zigzag markings of pedestrian crossings;
- (v) immediately adjacent to pedestrian refuges, traffic islands;
- (vi) at a bus stop, and/or within bus cages; and/or
- (vii) within 15 metres of a junction.

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### C. SECOND CROSSOVER

Normally, only one crossover, limited to a maximum width of 4.8 metres, will be permitted per property. However, a second crossover may be permitted where:

- (i) the property frontage is more than 9 metres wide, and is on a principal or classified road;
- (ii) it is in a street where the majority of properties have off-street parking and demand for kerb side parking is low;
- (iii) it is in a Conversation Area and the proposed crossover would not involve the loss of a street tree or shrub verge; and
- (iv) in any case, a minimum of 1.8 metres width of footway must be provided between the two crossovers

### D. ALTERNATIVE ACCESS

- (i) Where a property fronts a principal or classified road and has or could have rear or side access, the crossover will not be provided directly onto the principal or classified road.
- (ii) Where a property fronts onto an unclassified road, and has a reasonable alternative means of access and is in an area of on-street parking pressure, a crossover may be permitted, but should be limited to a width of 2.4 metres.

**Properties that have existing crossovers but do not meet the current criteria are likely to have been constructed before these criteria were adopted. Consequently, these cannot be considered as having set a precedent when assessing new applications in the same road or area.**

### COMPLETING THE APPLICATION FORM

To enable us to process your application quickly please provide to the best of your ability all the details requested in the attached application form. The item numbers below correspond to those on the application form.

#### 1. Name and Address of Applicant

You should state the full name and address of the person applying together with a daytime telephone number.

If you are a tenant in Council/private property, you must obtain permission from your Housing Officer/Owner before constructing a crossover.

#### 2. Name and Address of Agent

Where we receive an application from an agent, we will send all communications to the agent only. We will not give information to the applicant without the agent's written consent.

#### 3. Location of Proposed Crossover

You should state clearly the exact location of the crossover. Please see typical sketch for crossover at the end of point 13.

If the location of a proposed crossover needs to be modified before it can be considered, the engineer will mark out the alternative layout on site. The engineer will telephone or write to inform you.

If the crossover is required in a side street, such as for a corner property, then you should give the name of that street. The hard standing needs to be in a safe position within the property and not directly in front of the front door so as to ensure safe escape in any emergency, e.g. fire.

#### 4. Type of application – There are three types of crossovers: -

- (i) Light duty domestic crossovers are only suitable for laden vehicles up to a maximum weight of 3500 Kgs. Temporary access for heavier vehicles will require a specific licence issued by the London Borough of Haringey.

## APPENDIX A1

- (ii) Medium duty crossovers are suitable for access to residential properties where up to two laden vehicles can be accommodated within the hardstanding.
- (iii) Heavy duty crossovers will be required for vehicles with laden weight over 3500 Kgs and for flats and commercial properties with access for several vehicles.

### 5. PLANNING PERMISSION

In addition to assessing whether your request meets with the guidelines approved by the Council, we will also check to see whether planning permission is required. Planning permission is generally needed in the following circumstances, although this list is not exhaustive:

- (i) Access onto a principal or classified road.
- (ii) Access onto a commercial property.
- (iii) Access onto a property that is a maisonette or divided into flats.
- (iv) Access onto a building which is listed.
- (v) Access is in a conservation area, which is covered by an 'Article 4' Direction requiring planning permission for hard surfacing.
- (vi) Access is likely to affect a tree, which is protected by a Tree Preservation Order.

Where planning permission has already been given a copy of the consent letter, approved plans and the conditions must be submitted.

In situations where planning permission is required, we will send you the appropriate forms. These forms should be returned directly to the Planning Department of the Council. Once planning permission has been granted, a copy of the consent letter, approved plans showing locations of proposed crossovers, and the conditions, particularly for new developments such as flats, commercial buildings etc. must be sent to the Highways Maintenance Group so that an estimated cost can be sent to you.

**It is the applicant's own responsibility to check whether planning permission will be required for their hard standing area, and to obtain it where necessary.**

### 6. WIDTH OF CROSSOVER REQUIRED AND TYPE OF VEHICLES

The minimum width for which we can approve a crossover is 2.4 metres (approximately 7.7 feet). The maximum width allowed is 4.8 metres (approximately 15.4 feet). As the paving slabs are 0.6 metres (approximately 2 feet) wide, for practical reasons the intermediate widths will be in stages of the 0.6m.

Where the type of existing surface material of the footway/verge is not standard paving slabs, the width stages may be varied; if so details of width will be confirmed.

Where there is an application to extend the width of an existing crossover to a shared driveway, then the width of the crossover will be taken from the centre of the shared drive way. This is required to ensure that the crossover width to a property does not exceed the maximum permitted width of 4.8 metres.

There must be sufficient space within the curtilage of the site to ensure a parked vehicle does not overhang the footway. Vehicles must be parked at 90 degrees to the carriageway and forecourts must be a minimum depth of **4.8m**.

The type, length and width of vehicles must be clearly stated in the application form. The Council will not be able to provide crossovers for low suspension sports cars on roads where difficult site conditions are encountered. If the crossover can be constructed, the additional costs involved in the construction and including any modification after construction will be charged to the applicant concerned.

## APPENDIX A1

### 7. EXISTING USE INFORMATION

If you are aware that the crossover is to be partly or fully built over land (apart from the public highway) that is not controlled by yourself as applicant e.g. housing land, park or open space, this should be clearly shown in the sketch or plan.

### 8. STREET FURNITURE

The crossover should be located so that it does not affect existing street furniture e.g. lamp column, traffic sign etc. Normally a minimum distance of 1.2 metres will be required between a proposed crossover and any existing street furniture.

In cases where works may be approved or proposed by the Council and require removal and/or replacement of existing street furniture the cost of such works will be borne by the applicant.

### 9. LEVELS

The crossover will be built to match the existing levels of the footway adjoining the site. The crossover will be finished with approved materials depending on the surface of the footway and surrounding area. If the property falls within a conservation area the crossover will be constructed with materials sympathetic and in keeping with the existing surface of the footway.

### 10. DRAINAGE

It is the responsibility of the applicant to provide adequate drainage for surface water, so that it does not flow into the highway. Your application will be refused if you do not provide adequate surface water drainage.

Any application affected by the location of a road gully may influence the decision to approve the application or require the proposed crossover to be moved away from the gully. The cost for re-locating a gully shall be charged to the applicant.

### 11. AMENITY

When considering the layout of a hard standing and the position of a proposed crossover, any existing highway amenity such as a wide grass verge, hedgerow or flower beds will be taken into account. All crossovers near a tree will be referred to the Tree Section for a decision to determine if the tree will be affected by the proposed crossover and, if so, whether it can be removed. If the tree removal is refused, the proposed crossover will not be approved. The NJUC Guidelines for works in proximity to trees states that precautions must be taken when excavating works within a distance from the tree equal to 4 times the circumference of the trunk.

In any case, where works may be approved or proposed by the Council which require removal and/or replacement of existing highway amenity, the cost of such works will be borne by the applicant.

The Council will consider applications for crossovers where the impact on a flowerbed is limited. Applications where the proposed crossover severs a flowerbed or has a major impact on its appearance will be rejected. Any costs of alterations to the flowerbed will be borne by the crossover applicant.

**Although every effort will be made to accommodate the applicant's request, this may not always be possible. In such instance, the Council's decision will be final.**

## APPENDIX A1

### 12. FEES AND PROCESSING OF APPLICATION

The regulations made under the Local Authorities (Transport Charges) Regulations, 1998 authorised local authorities to impose charges for dealing with specified matters about certain highway, road traffic regulations and travel functions.

The consideration of a request to construct a vehicle crossover by the Council in accordance with the required criteria is a chargeable function. **The fee for conducting a site visit, the preparation of a cost estimate to construct the proposed crossover and processing of an application is £100.00 and this is not refundable in any instance.**

**Please ensure that your cheque for £100.00 is enclosed and made payable to “London Borough of Haringey”** with your address on the back together with the completed application. If your proposal requires planning permission then a further planning fee will be required which should be paid directly to our Planning Department. The fee for a domestic crossover is £135.00 (December 2006).

Any redundant existing crossover will be removed and the footway reinstated by the council at the applicant's expense if a new access is to be created.

The cost for a new crossover will also include costs for the removal and the installation (installed before to prevent abuse of footway) of bollards on the footway.

All applications will be dealt with on first come first serve basis. The council will endeavour to deal with your application within 4 weeks of receipt although where street trees, lamp columns and statutory undertakers plant are involved it may take longer

If your application is approved you will receive a notification together with an estimated cost for the work to be undertaken by our contractor. In accordance with the New Roads and Street Works Act 1991, only contractors approved by the Council can undertake works on the public highway. The contractor has been appointed by the Council after competitive tendering with the aim of providing good value for money. If your proposal does not meet our criteria, we will let you know the reasons why.

**To avoid paying this fee and then having your application rejected, please read these guidance notes carefully to see whether you qualify for a crossover, before you submit the application form.**

### 13. PATTERN, FINISHED SURFACES AND LOCATION OF CROSSOVER

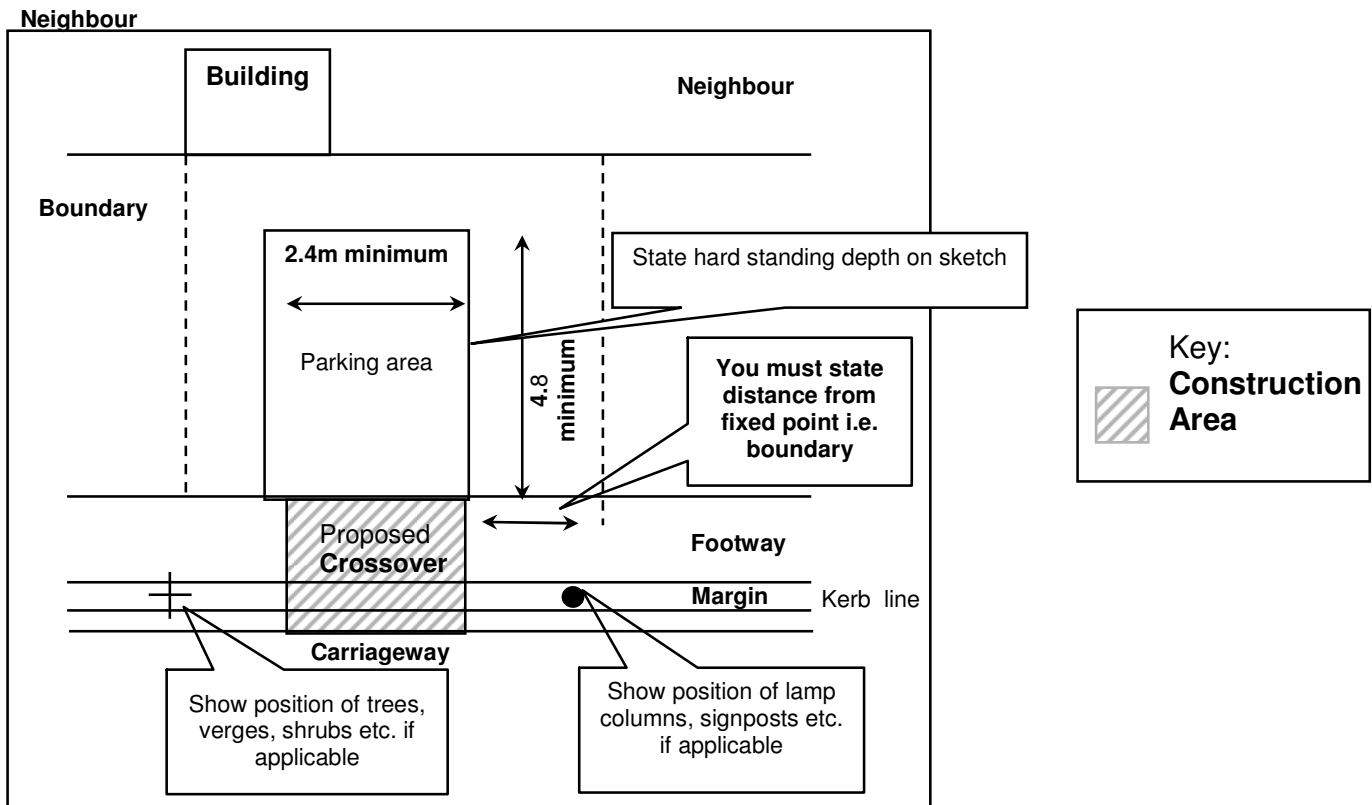
The engineer decides the pattern, materials for finished surfaces, location, and verge with or without dropped kerbs of a proposed crossover. Crossover must start from the edges of slabs. Generally, crossovers will be constructed using materials to match those materials on the footway. On footways that are finished with slabs, crossovers will be constructed using slabs with a bitmac verge.

On footways that are block-paved, crossovers will be constructed by replacing the footway slabs with small element flags with modular blocks as verges.

On tarmac footways, crossovers will be constructed using the same bituminous materials (blacktop). If the property falls within a Conservation Area, the crossover will be constructed in keeping with the surface of the footway. The widths of verges for crossovers normally vary between 600 mm and 1,000 mm depending on the heights of kerbs, width of footway, and the site conditions in the immediate vicinity of the proposed crossovers.

APPENDIX A1

Typical Sketch :



14. UTILITY COVERS

You must write and get clearance from the relevant Utility Authorities on all covers located within the proposed crossover area. The Statutory Undertaker concerned will charge you a cost for relocating /strengthening any apparatus, cable, etc.

The absolute minimum clearance distances from the existing footway level to the top of cables, pipes, and apparatus etc. are 1000 mm for heavy duty crossover and 500 mm for light duty crossovers respectively.

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### 15. SOFT LANDSCAPED GARDENS

Where the hard standing involves removal of soft gardens within the property, the applicant must arrange to keep the hard surface to a minimum (landscaped where feasible and practical). This can be achieved by creating two paved tracks wide enough to accommodate the car wheels. However applicants are strongly advised to consult with the Planning and Development section for further guidance and advice to ensure proposed works do not detract from the character of the surroundings and drainage is not compromised.



SEE VARIOUS EXAMPLES LIKE THIS ONE AT THE ROYAL HORTICULTURAL SOCIETY WEBPAGE [www.rhs.org.uk](http://www.rhs.org.uk)

### 16. CONTROLLED PARKING ZONES AND 'PAY AND DISPLAY' BAYS

Where the location of the proposed crossover is affected by a parking bay then a separate approval from the Council's Traffic and Safety Section will be required before the parking bay can be altered to allow the construction of the crossover. This approval will involve changes to the legal documents, called Traffic Orders, governing the parking bay which involves a statutory consultation including public consultation and advertising.

In considering the application, the council will assess the need for safe and efficient operation of the existing CPZ. Applications will be refused where it is deemed that the construction of a crossover and subsequent loss of parking spaces would have a detrimental impact to on-street parking within the CPZ.

When the proposed crossover location is within a CPZ, the crossover application form will be processed in the normal way, but approval will be conditional and subject to confirmation from the Council's Traffic and Safety team that the parking bay can be removed or relocated. The cost of crossover construction will be notified to you with the conditional approval. At this stage, only the parking bay consultation fee as appropriate would be payable before we can start this process.

Upon receipt of payment of the consultation fee, the Traffic and Safety team will conduct the necessary consultation for the changes to the Traffic Order(s). Please note the consultation fee is

## **APPENDIX A1**

payable in advance. The fee covers the council's cost of carrying out the statutory consultation and advertising and is **non-refundable irrespective of the outcome.**

At the end of this stage you will receive a letter confirming whether approval to remove or alter the parking bay has been granted.

If approval has been given, the remaining fee covering the cost to amend the order and cost of removal and relocation of the parking bay and signs will then need to be paid. .

Works for the construction of the crossover will only commence when all payments for the amendment to the traffic order, removal and relocation of the bay and signs as well as the crossover construction have been received in full.

The breakdown of charges for Traffic Order modifications are as follows:

### **Modification to Traffic Order :**

An initial fee of £600 is required to carry out the statutory consultation process. This fee includes the drafting and advertising of the Traffic Order. Assuming all statutory requirements are met, a final fee of £700 is required to cover amending the Traffic Order and removal and relocation the parking bay markings and signs.

### **IMPORTANT**

It is a statutory requirement that if a proposed Traffic Order is to be made permanent then it must be done within two years of the proposals being advertised. Please bear this in mind when planning for your crossover as failure to do this would require the proposals to be re-advertised with charges applied at the prevailing rate.

## **17. HARD STANDING WITHIN THE PRIVATE AREA**

**If you have applied now because you are considering having a hard standing area in your property in the future, then wait until you receive our approval before finalising your plans. If your request is approved, you will need to construct the hard standing before the crossover can be constructed. This is required so that the new crossover will not be damaged during the construction of the hard standing. The applicant is required to confirm this in writing.**

## **18. GATES**

Where gates are installed, they must not open outwards onto the public footway.




**HARINGEY COUNCIL**


Urban Environment, Street Scene

1<sup>st</sup> Floor South, River Park House, 225 High Road, Wood Green, London N22 8HQ

PLEASE COMPLETE ALL SECTIONS FULLY.

HIGHWAYS ACT 1980, SECTION 184(11)

APPLICATION FOR A VEHICLE CROSSOVER OVER  
PUBLIC FOOTWAYS AND VERGES.

RECEIPT NO:

DATE:

BY:

We strongly advise you to read the attached Guidance Notes **before** completing all sections of the application form in clearly printed **CAPITAL LETTERS**.

**You should not arrange for work to be carried out on your property in anticipation of permission being given for a vehicle crossover. Work should only commence upon receiving written approval.**

|   |   |
|---|---|
| <b>1. Name and Address of Applicant</b><br>Title:..... Name:.....<br>Address:.....<br>.....Postcode:.....<br>Telephone<br>Number:..... Mobile<br>Number:.....<br>Email:.....  | <b>2. Name and Address of Agent</b><br>Title:..... Name:.....<br>Address:.....<br>.....Postcode:.....<br>Telephone Number:.....<br>Email:.....  |
| <b>3. Location of Proposed Crossover</b><br>.....<br>.....<br>.....<br>.....  | <b>4. Type of Application (<i>tick appropriate box</i>)</b><br>Light duty domestic crossover maximum laden weight of vehicle <b>3500 kgs</b> . <input type="checkbox"/><br>Medium duty domestic crossover (up to two laden vehicles can be accommodated within the hardstanding) - maximum laden weight over <b>3500 kg</b> . <input type="checkbox"/><br>Heavy duty crossover for vehicles with a laden weight <b>over 3500 kgs</b> and for flats and commercial properties with access for several vehicles. <input type="checkbox"/> |
| <b>5. Planning Permission (<i>complete this section if planning permission has already been obtained</i>)</b><br>State Ref. No. .... and date of consent .....<br>A copy of the consent letter and approved plan <b>MUST</b> be submitted with this application before it can be processed further. |   |
| <b>6. New Crossover (<i>circle proposed width</i>)</b><br><br>2.4    3.0    3.6    4.2    4.8 metres  | <b>Widening Existing Crossover</b><br>Width of widening required (the maximum overall width is 4.8 metres)<br>..... metres  |

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|  |   |
|--|---|
| <p><b>7. Existing Use Information (*delete as applicable)</b></p> <p><b>7.1</b> Does the proposal involve building over land not controlled by the applicant (apart from the public highway)? <b>Yes/No*</b></p>   | <p><b>8. Street Furniture</b></p> <p>If the proposal involves the repositioning of any street furniture e.g. lamp column or traffic sign, this will delay the application and result in additional costs.</p>   |
| <p>If yes, please give details<br/>.....</p> <p><b>7.2</b> Is the applicant aware of any restrictions/covenants that would affect the proposal? <b>Yes/No*</b></p> <p>If yes, please give details<br/>.....</p>  | <p><b>9. Levels and Finish</b></p> <p>The crossover will be built to match the proposed levels of the footway adjoining the site. The crossover will be finished with approved materials, depending on the surface of the footway and surrounding area. If the property falls within a conservation area, the crossover will be constructed in keeping with the surface of the footway.</p> |
| <p><b>7.3</b> Is the applicant the owner of the property? <b>Yes/No*</b></p> <p>If no, then we require written consent from the owner of the property for the construction of the hard standing before we can process the application. If you are a Council tenant please give the name of your Housing Officer.</p> <p><b>7.4</b> Is the property a maisonette/divided into flats? <b>Yes/No*</b></p> <p><b>7.5</b> Is there an existing hard standing area? <b>Yes/No*</b><br/>If no, please see Section 13.3 of the guidance notes.</p>   | <p><b>10. Drainage</b></p> <p>Will surface water from the hard standing area drain into garden/private gullies? <b>Yes/No*</b></p> <p>If no, please give details of where water from your hard standing area will drain to<br/>.....</p>  |
| <p><b>7.6</b> Does the property have another crossover? <b>Yes/No*</b><br/>If yes, please show on the plan below.</p> <p><b>7.7</b> Does the property have a parking bay outside? <b>Yes/No*</b><br/>If yes, please show on the plan below.</p>  | <p><b>11. Amenity</b></p> <p>Are there any trees within the property protected by a Tree Preservation Order? <b>Yes/No*</b></p> <p>If the construction of the proposed crossover involves the felling of any street trees or the removal of grass verge, flowerbeds, etc. this will delay the application and could result in additional costs.</p>   |
| <p><b>12. Fees</b></p> <p>Please ensure that your cheque for £100.00 is enclosed (made payable to “<b>London Borough of Haringey</b> ” with <b>your address on the back</b>).</p>  |   |
| <p><b>13. Sketch or Plan</b></p> <p>Show clearly the existing or proposed hard standing area within the property with approximate dimensions, locations of the proposed crossover, boundaries, trees, lamp columns etc. Also, where planning permission has been obtained a copy of the approved plan and conditions must be submitted.</p>  |   |
| <p><i>*If you require more space, please show your sketch/plan on a separate sheet of paper and attach to the form.</i></p>  |   |
| <p>I/we hereby request the London Borough of Haringey, the highway authority, to approve with or without modifications the proposed crossover and if approved supply me/us with an estimate of the cost of the work as approved or proposed by the Council. I understand that during the assessment of the application it will be necessary for a Council Officer(s) to enter onto the property and that I have no objections to this OR I have obtained necessary consent from the owner. All members of staff are required to carry council-issued identification cards. I confirm that I have read the attached guidance notes.</p> |   |

**APPENDIX A2**

|                 |                 |            |
|-----------------|-----------------|------------|
| Signature ..... | Applicant/Agent | Date ..... |
|-----------------|-----------------|------------|

**Please now ensure that:**

- i) You have answered all parts of this form – (if incomplete), your application will be returned.
- ii) You send the completed form and plan(s), if applicable, to the address at the front and for the attention of Mrs. Alicia McGilvery, Tel. 0208 489 1300.
- iii) You have enclosed a fee of £100.00. A receipt will be sent to you.

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### Appendix A3 - Table 3: List of current and proposed criteria for crossovers and hard standings

|  |
|--|
| <p><b>A. Footway crossover current criteria</b></p> <ol style="list-style-type: none"> <li>1. We do not take into account implications of loss of on street spaces due to crossover applications within CPZ areas.</li> <li>2. Planning permission is required for formation of an access on to principal and classified roads.</li> <li>3. Planning permission is required when the access is required to a maisonette or block of flats.</li> <li>4. In conservation areas, if the crossover works require substantial demolition of a boundary wall with height exceeding 1metre planning permission is required.</li> <li>5. In all other instances highways consents are granted for construction of footway vehicular crossovers to facilitate ease of access/egress and prevent damage of the footway.</li> <li>6. Our current charging structure does not include costs associated with amendments to traffic orders in CPZ areas.</li> <li>7. The current administrative charge for preliminary site visit and preparation of cost estimates is £50.</li> </ol> |
| <p><b>B. Footway crossover proposed criteria</b></p> <ol style="list-style-type: none"> <li>1. <b>In considering the application, we will assess the need for safe and efficient operation of the existing CPZ. Applications will be refused where it is deemed that the construction of crossover and subsequent loss of parking spaces would have a detrimental impact to on-street parking within the CPZ.</b></li> <li>2. <b>The proposed administrative charge for a preliminary site visit and preparation of cost estimate is £100.</b></li> <li>3. <b>The cost of installing access bars across constructed crossovers is £60.</b></li> <li>4. <b>Construction costs will rise annually to reflect the Baxter Indices and supervision, admin and overhead charges will remain at 40% of construction costs.</b></li> <li>5. <b>The cost of amending traffic management orders for crossovers in CPZs is charged at £1300.</b></li> </ol>   |
| <p><b>C. Hard standing current criteria</b></p> <ol style="list-style-type: none"> <li>1. Hard standings to be constructed in Article 4 Direction Areas are subject to Planning Permission. Where the depth of private hard standing is less than 4.8m and the car can conveniently park parallel to the kerb, the council can grant approval for the crossing on the proviso that the resident enters into agreement forbidding him/her from overhanging or obstructing the footway when parked within the hardstanding.</li> </ol>   |
| <p><b>D. Hard standing proposed criteria</b></p> <ol style="list-style-type: none"> <li>1. <b>There must be sufficient space within the boundary of the property to ensure a parked vehicle does not overhang the footway. Where vehicles must be parked at 90 degrees to the carriageway, forecourts must therefore be a minimum of 4.8m deep.</b></li> <li>2. <b>Where the hard standing involves removal of soft landscaped gardens within the property, the applicant must arrange to keep the hard surface to a minimum (where feasible and practical). This can possibly be achieved by creating just two paved tracks wide enough to accommodate the car wheels. However applicants are strongly advised to consult with the Planning and Development section for further guidance and advice to ensure proposed works do not detract from the character of the surroundings and drainage is not compromised.</b></li> </ol>  |

**Table 4: Comparison of current crossover charges with other neighbouring boroughs**

| <b>Current Charges</b> | <b>Cross over Application/ Estimate Fee<br/>£</b> | <b>Light duty cross over<br/>£</b> | <b>Medium duty cross over<br/>£</b> | <b>Heavy duty cross over<br/>£</b> | <b>TMO Amendment<br/>£</b> |
|------------------------|---|------------------------------------|-------------------------------------|------------------------------------|----------------------------|
| Haringey               | 50  | 500                                | 750                                 | 1200                               | Nil                        |
| Neighbouring borough A | 80  | 800                                | N/A                                 | 1400                               | 1200                       |
| Neighbouring borough B | Nil   | 450                                | 900                                 | 1400                               | 1000                       |
| Neighbouring borough C | 66  | 600                                | N/A                                 | 1200                               | Nil                        |
| Neighbouring borough D | Nil   | 850                                | N/A                                 | N/A                                | Nil                        |

Note that charges are based on average unit cost

**Table 5: Number of applications and crossovers constructed (2003 – 2006)**

| <b>YEAR</b> | <b>NO OF APPLICATIONS RECEIVED</b> | <b>NO OF XOVERS CONSTRUCTED</b> |
|-------------|------------------------------------|---------------------------------|
| 2003        | 371                                | 139                             |
| 2004        | 410                                | 149                             |
| 2005        | 468                                | 151                             |
| 2006        | 578 (up to Dec. 2006)              | 107 (up to 12/06)               |

Report Title: GLS Site - Legal Agreement with the owners for Growth Area Funding

Forward Plan reference number (if applicable):

Report of: Graham Beattie, Interim Director of Urban Environment

Wards(s) affected: **Tottenham Hale**

Report for: Non- Key Decision

### 1. Purpose

- 1.1 For Members to authorise the implementation of a funding legal agreement between the Council and Ferryboat Properties Ltd, the owners of the GLS site, to protect the Council's position with regard to the Growth Area Fund (GAF) allocated to this project from DCLG, should the project not proceed.
- 1.2 The total sum of £2.502m is to be paid to Ferryboat Properties Ltd from the date of the signed agreement between the Council and Ferryboat Properties Ltd in phased payments until 31<sup>st</sup> March 2008. Payment of the funds is also subject to the conditions set out in a GAF Funding Agreement and GAF contract.

### 2. Introduction by Executive Member

- 2.1 This report is brought to the Executive for Members to agree this funding proposition.

### 3. Recommendations

- 3.1 The Executive agree to the Council drafting and entering into a funding agreement with Ferryboat Properties Ltd for a total GAF grant sum of £2,502,000.

Report Authorised by: **Graham Beattie, Interim Director of Urban Environment**

Contact Officer: Shifa Mustafa, Asst Director, Planning, Policy and Development  
ext 5538

### 4. Director of Finance Comments

- 4.1 The Council was successful in obtaining grant of £9.202m from the Growth Areas Fund (Round 2) including £2.502m for the GLS site. The funding is allocated over two financial years and must be spent by 31 March 2008. The legal agreement will formalise the Council's position as regards the release of grant monies to the site owners as relevant works progress. The agreement should mirror the funding

agreement the Council has with the DCLG.

## **5. Head of Legal Services Comments**

5.1 The Council has entered into a Funding Agreement with DCLG for the grant as mentioned in this report. The GAF Funding Agreement contains the conditions of the grant which the Council must comply with. It is therefore the accountable body for that grant to DCLG. In order to protect the Council's position and to ensure that the grant recipient, Ferryboat Properties Limited complies with these grant conditions a separate funding agreement must be entered into. Ferryboat Properties Limited is the freeholder of the GLS site which will be the subject of the works funded by the grant.

## **6. Local Government (Access to Information) Act 1985**

6.1 "ODPM, GAF & CIF, Second Round, Announcement of Funding" – Report to CEMB 7 March 2006

6.2 The information contained in this report is commercially sensitive in that there is information relating to the financial or business affairs of any particular person (other than the authority).

## **7. Strategic Implications**

7.1 This site is within the Tottenham Hale Urban Centre master plan area and therefore forms an integral part of the regeneration of the area as a whole.

## **8. Financial Implications**

8.1 If the legal agreement is not signed, the Council is at risk of being liable for any GAF spent should DCLG suspend or claw back any payments.

## **9. Legal Implications**

9.1 The legal agreement will protect the Council's interests should a situation arise where DCLG claws back spent funds or suspends the payments.

## **10. Equalities Implications**

10.1 The enabling and decontamination works paid for by these funds will bring a large underused site within the Tottenham Hale Urban Centre masterplan area back into use for the general public. Facilities proposed include a primary school, health facilities and affordable housing within a deprived neighbourhood with an ethnically diverse population.

## **11. Consultation**

11.1 Public consultation has taken place for the Tottenham Hale Urban Centre Masterplan and for the outline application for the whole site.

## **12. Background**

12.1 The Council successfully bid for £2.502m for the GLS site from the Growth Area Fund (GAF) Round 2. The grant will be used to:

- Provide direct pedestrian and vehicular access through an improved and refurbished bridge under Ferry lane, which is a busy road to the south of the



site for the existing communities from the Ferry Lane Estate into the Hale Village development;

- Construct a seamless pedestrian concourse from the current road level into the site;
- Remove the existing underground air raid shelters;
- Carry out enabling works which provide for potential bridge links across the railway to the west and across the River Lea to the east; and
- Unculvert a watercourse to provide an enhanced setting and element of open space and a Sustainable Urban Drainage System which will contribute to enhancing the setting and open space provision within the Lee valley Regional Park, within which this culvert lies.

12.2 Although the grant is from Central government, the Council is acting as administrator for the grant, as with the other GAF projects. The Council entered into a funding agreement for this grant with DCLG on 11 July 2006. However, as the site is in private ownership in this case, the Council must enter into a legal agreement with the owners to release the money as the works progress. The legal agreement will protect the Council's position should a situation arise where the money is clawed back or suspended by DCLG.

12.3 The agreement will be drafted to reiterate the conditions stipulated in the GAF Funding Agreement which has been signed by the Council with DCLG. It will also emphasise the Council's position regarding issues around potential clawback and suspension of funds.

12.4 The general principles within the agreement will be as follows:

- It will have the same time limit as the DCLG agreement for consistency;
- It will deal specifically with the development and works associated with the grant itself;
- It will deal with systems for dispute resolution;
- It will make reference to the DCLG agreement, where applicable. For example, the milestones agreed in the DCLG agreement also apply in this agreement.

### **13. Conclusion**

13.1 A signed legal agreement between the Council and the owners of the GLS site is required to ensure the Council's legal and financial positions regarding the funds are secure.

13.2 The agreement is the most effective way of securing the Council's position and, therefore, it is strongly recommended that the Executive authorise the preparation and signing of such an agreement.

### **14. Use of Appendices / Tables / Photographs**

Not applicable.

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**Executive Committee****On 20<sup>th</sup> February 2007**Report Title: **The Bridge NDC Draft Delivery Plan 2007-08**

Forward Plan reference number (if applicable):

Report of: **Justin Holliday, Assistant Chief Executive (PPP&C)**Wards(s) affected: Tottenham Green,  
St Ann's, Seven Sisters

Report for: Key Decision

**1. Purpose**

- 1.1 To summarise the draft of The Bridge New Deal for Communities Delivery Plan for 2007/08 to Members
- 1.2 To highlight the NDC Partnership Board's priorities for 2007/08.
- 1.3 To seek Member endorsement for the draft NDC Delivery Plan Programme for 2007/08 acknowledging revised funding information received. The final Programme funding allocation will be confirmed when the Government Office for London supplies the formal written confirmation.

**2. Introduction by Executive Member**

- 2.1 The Bridge NDC is currently moving towards Year 7 of the 10-year programme. The Bridge NDC Partnership Board has been represented on the Haringey Strategic Partnership Board for over a year and the NDC programme for 2007/08 has been designed to align our work with the Haringey Community Strategy and the outcome targets in the Local Area Agreement. The Director is implementing changes in the direction of the NDC Delivery Plan to ensure that we achieve sustained change in local services to meet local need, working with other neighbourhood services, using a model of area-based neighbourhood renewal. The Partnership will continue to focus on our strong strategic relationships and our communication strategy. The Board has worked hard with partners and the community during the last year to ensure that we are now well placed to drive the final stage of the physical regeneration of Seven Sisters to benefit the local community. We are equally well placed, with active Theme Chairs and new Theme Managers, to lead and participate in local area service improvements. Members are recommended to approve this draft of the NDC Delivery Plan Programme 2007/08.

|  |
|--|
| <p><b>3. Recommendations</b></p> <p>3.1 That Members note The Bridge NDC draft Delivery Plan Programme for 2007/08, and note that it is subject to approval by the Government Office for London.</p> <p>3.2 That Members note that the Delivery Plan is subject to formal approval by Government Office for London.</p> <p>3.3 That Members note Haringey Council's critical role as Accountable Body both in supporting and in delivering the Bridge NDC programme.</p> <p>3.4 That Members endorse The Bridge NDC draft Delivery Plan for 2007/08.</p> |
| <p>Report Authorised by: <b>[Designation of Chief Officer (Include signature here)]</b></p>  |
| <p>Contact Officer: Symon Sentain Director The Bridge New Deal for Communities</p> <p>Telephone: 8489-8848</p>   |
| <p><b>4. Executive Summary</b></p> <p>4.1 The Bridge NDC draft Delivery Plan for 2007/08 sets down the Partnership Board's Priorities for the Bridge NDC programme over the next financial year and sets out the budget forecast up to programme end in 2011.</p>  |
| <p><b>5. Reasons for any change in policy or for new policy development (if applicable)</b></p>  |
| <p><b>6. Local Government (Access to Information) Act 1985</b></p> <p>6.1 The background papers used in preparation of this report can be obtained from Symon Sentain Director of the Bridge NDC, Tel 020 8489 8848.</p>   |

**7. Background**

7.1 The Bridge NDC is community focused, with elected local residents making up the majority on its Partnership Board. Four Ward Councillors (Lead Member for Regeneration, Lead Member for Housing and the Lead Member for Health and Social Services) together with Haringey Council's Chief Executive and partner agencies are represented on the Board. We aim to influence delivery so that there is continuous improvement in local service provision and an excellent physical environment. Our Delivery Plan objectives have been devised on the basis of local priorities and strategic objectives. The NDC in 2007/08 will concentrate on working with the community to influence service providers through joint strategic planning and joined up work at a neighbourhood level.

7.2 The Bridge NDC Partnership Board is required to produce an annual delivery plan, which sets down its plans for the coming year (2007/08) and to set the budget forecast for the programme to 2011. The draft Delivery Plan is required to be submitted to Government office for London by 16<sup>th</sup> March 2007. The draft Delivery Plan will be available on 5<sup>th</sup> February 2007 and sets out the strategic vision of the Bridge NDC Partnership Board for the delivery of the programme. Members will appreciate that this delivery plan is still at the “work in progress” stage as the NDC has just (25<sup>th</sup> January 2007) received notification of a revised funding allocation for 2007/08. Therefore, the Partnership is still working through some of the revised detail with its key partners.

7.3 The Partnership Board has been operating through three themes:

- Neighbourhood Services (Housing, Environment and Crime)
- Education, Employment and Enterprise and
- Health, Social Care, Sport and Leisure.

The progress made and future targets are set out below.

## 8. Description

8.1 The Bridge NDC Draft Delivery Plan sets down the Partnership’s priorities for 2007/08, and beyond. We needed to invest resources to meet community priorities:

- To change the face of The Bridge NDC area, which includes delivery of Wards Corner, 341-379 Seven Sisters Road and St Ann’s Bridge
- To target and challenge crime and grime
- To raise local expectations for improved services
- To work with service partners to improve service delivery
- To continue to work with sustainable local partnerships to continue to drive high service standards after the NDC lifetime

8.2 These priorities remain central to the delivery of the programme. There is now also an emphasis on the capital programme which provides some of the facilities underpinning good sustainable service provision. In 2006/7 the NDC funded the new flagship building for the Triangle Children’s, Young People and Community Centre and the external, security and environmental improvements to homes and defensible space on the Suffolk Road Estate.

8.3 The NDC’s policy development has been influenced by the joined up working with the Council on the Haringey’s Local Area Agreement. The NDC is committed to assisting with the development of the four blocks of the LAA:

- Safer Stronger Communities
- Healthier Communities and Older People
- Children and Young People
- Economic Development and Enterprise

The NDC Partnership is also working to add value to the delivery of the objectives of the Haringey Community Plan.

#### 8.4 The Partnership Board's priorities for 2007/08:

##### 8.4.1 Neighbourhood Services - Housing, Environment and Crime

- Changing the face of Seven Sisters – through enabling the development of key sites of strategic importance in the Seven Sisters area such as Wards Corner, St Ann's Bridge and 341-379 Seven Sisters Road
- Designing out crime and providing high quality environmental improvements to estates where Decent Homes work is progressing and assisting the improvement of private sector properties.
- Improving Seven Sisters Road/High Road for residents, businesses and visitors – improving this key artery through the NDC area will be achieved by continuing to work with key partners such as Transport for London, Environmental Services, Housing, London Underground, local businesses, Network Rail, Metropolitan Police and the London Transport Police
- Developing our green spaces such as Chestnuts Park
- Influencing and adding value to the introduction and ongoing work of the Safer Neighbourhoods Teams and joining up with the local area-based working approach to deliver identifiable improvements in services.
- Continuing to build on our notable success in reducing crime especially our reduction in street crime offences, residential burglary and vehicle crime
- Continuing with our significant reduction in the proportion of residents seeing litter and rubbish as major problems
- Continue to increase resident satisfaction in the NDC area

##### 8.4.2 Health, Social Care, Sport and Leisure

- A physical exercise strategy is planned which will help to improve well-being
- Working with NHS partners to achieve improvements in NHS primary care services – for instance, this work involves trying to increase chiropody services for the elderly will be patient led and encourage active citizenship framework.
- New approaches to the improvement of mental health and well-being
- Intervention to reduce smoking in adults and young people
- Emphasis on sport and leisure through Sport England objectives:
  - i) Getting people moving
  - ii) Healthy Lifestyles
  - iii) Achieving Excellence (links with the Olympics)

##### 8.4.3 Education, Employment and Enterprise

- Working with the Council to increase the take-up of the Haringey Guarantee using the Advice and Resource Centre as a local hub
- Progressing the development of cultural, media and music skills in a new development at St Ann's Library
- Increasing post-16 years participation in further education and training
- Increase the number of enterprising people so that more residents describe themselves as self-employed

#### 8.4.4 Community and Partnership Working

- Increase the overall partnership work rating
- Increase the external funding so that match funding secured reaches 75% by 2011
- Increase the % of local residents to 75% who feel that NDC has improved the area a great deal or a fair amount

#### 8.4.5 Community Involvement – across all Theme areas

- Across all Theme areas there will be more cross-agency working eg with Homes for Haringey, enforcement services and the Police.
- The development of a Neighbourhood Plan with key partners to provide a framework for long-term planning of service delivery.
- Aligning with the Community Plan and the LAA the NDC will work closely with others to identify, resolve and reduce issues affecting the local community.

### 9. Consultation

- 9.1 The Bridge NDC is a resident led community based programme. The Resident Board Members are elected by the local community and as such act as a consultative body on behalf of the community. The NDC Board has overseen the development of the draft delivery plan – part of the preparation took place at a Board Awayday on 20<sup>th</sup> January. The draft Delivery Plan 2007/08 has developed out of the engagement and feedback which we have had this year from resident meetings, Theme meetings, Partners Consultation event, Community consultation day and surveys.

### 10. Financial Implications

- 10.1 The Government Office for London has indicated informally that we are likely to receive a budget of £6.295 million in 2007/08. This allocation provides us with an increase of £280k approx on revenue to £1,899m and a reduction of capital of £464k to £4,396m in 2007/08. We have requested the £464k capital be re-allocated to 2008/9 which is currently the final year for capital allocation for the NDC. Table 1 shows the proposed spend against the revenue and capital budgets for 2007/08.
- 10.2 The NDC operates within Haringey Councils financial regulations and Standing Orders. The payment arrangements are changing in 2007/08 and these changes have been notified to and agreed by the Accountable Body. The allocation is to be paid monthly to the Council direct from DCLG.
- 10.3 A Service Level Agreement between the NDC and the Council was required under the terms and conditions of funding from the DCLG and final drafting is being completed for signature between the Council and the NDC.
- 10.4 The Bridge NDC Programme is bringing additional funding into Seven Sisters and Haringey more generally. The Partnership is placing renewed emphasis on the

maximisation of match funding opportunities. This will be a key criterion for investment over the duration of the programme.

## **11. Summary and Conclusions**

- 11.1 The draft NDC Delivery Plan 2007/08 sets out in detail the Partnership Board's Priorities for the Bridge NDC programme over the next financial year and beyond. The draft report will be available by 5<sup>th</sup> February 2007.

## **12. Comments of the Director of Finance**

The NDC Delivery Plan for 2007/08 and future programme to 2011 relies on full government funding and as such will have no direct financial implications for the Council. However, the business plan appraisal and decision making process needs to ensure that any capital investment is sustainable in terms of ongoing revenue implications on a project by project basis and that any revenue commitment required by the Council, over and above the approved budgets, is approved at the correct level. The capital budget in the current delivery plan for 2007/08 is overcommitted by £460k approx against the total funding of £6.295m and this will need to be managed over the course of the year to stay within the funding available.

- 12.2 It is important that proper plans and project monitoring arrangements are in place to ensure that the projects set out in the delivery plan are delivered.

## **13. Comments of the Head of Legal Services**

- 13.1 The Head of Legal Services has been consulted on the report and only wishes to add that the Council's land holdings at 341 –379 Seven Sisters Road and at Ward's Corner are held under housing powers and are minority land holdings in each scheme. Negotiations with private sector partners and housing associations respectively continue so that schemes meet strategic and regeneration outcomes for the Council and the NDC. The implications of this report are that those assets will be included for disposal on suitable terms.

## **14 Equalities Implications**

- 14.1 The NDC programme is working to actively engage all its communities in the Seven Sisters area. The Delivery Plan 2007/08 recognises that the NDC will need to build upon its earlier work to facilitate the participation of all sections of the community and equality of access to services provided locally. The Delivery Plan 2007/08 recognises that effective Community Development in the context of the diverse communities in Seven Sisters is "a strength". The NDC will continue to work hard to ensure that all sectors are able to participate in the Bridge NDC programme.

## **15 Use of Appendices / Tables / Photographs**

- 15.1 Table 1 - NDC Budget 2007/08
- 15.2 Appendix 1: Draft Delivery Plan 2007/08



The Bridge New Deal for Communities - 2007-08 Delivery Plan Update  
2007-08 Delivery Plan

Draft Analysis of 2007-08 projects - Based on revised indicative allocation & including £460k capital overprogramming

| Project Title   | Theme                              | Project Type<br>(New or<br>Continuation) | 2007/08<br>Capital | 2007/08<br>Revenue | 2007-08 Total    | Status         |
|---|------------------------------------|--|--------------------|--------------------|------------------|----------------|
| Support to Sustain Achievement KS4                        | Education, Employment & Enterprise | Continuation                             |                    | 44,500             | 44,500           | Approved       |
| The Bridge DECS Enterprise Project                        | Education, Employment & Enterprise | Continuation                             |                    | 55,000             | 55,000           | Approved       |
| Advice & Resource Partnership                             | Education, Employment & Enterprise | Continuation                             |                    | 49,000             | 49,000           | Approved       |
| Theme Programme   | Education, Employment & Enterprise | New                                      |                    | 255,747            | 255,747          | new paf        |
| Salary costs  | Education, Employment & Enterprise | New                                      |                    | 182,169            | 182,169          | new paf        |
| <b>Sub total - Education, Employment &amp; Enterprise</b> |                                    |  |                    | <b>586,416</b>     | <b>586,416</b>   |                |
| Theme Programme   | Health, Social Care, Sports        | New                                      |                    | 100,000            | 100,000          | new paf        |
| Salary costs  | Health, Social Care, Sports        | New                                      |                    | 182,169            | 182,169          | new paf        |
| <b>Sub total - Health, Social Care, Sports</b>            |                                    |  |                    | <b>282,169</b>     | <b>282,169</b>   |                |
| Community Chest   | Neighbourhood Services             | New                                      |                    | 30,000             | 30,000           | new paf        |
| Crime Reduction Fund                                      | Neighbourhood Services             | Continuation                             |                    | 30,000             | 30,000           | Approved       |
| Youth Crime Reduction Worker                              | Neighbourhood Services             | Continuation                             |                    | 33,075             | 33,075           | Approved       |
| Enforcement Services                                      | Neighbourhood Services             | New                                      |                    | 100,000            | 100,000          | new paf        |
| Theme Programme   | Neighbourhood Services             | New                                      |                    | 255,746            | 255,746          | new paf        |
| Salary costs  | Neighbourhood Services             | New                                      |                    | 182,169            | 182,169          | new paf        |
| Estate Renewal & Crime Reduction Works                    | Neighbourhood Services             | New                                      | 1,100,000          |                    | 1,100,000        | in development |
| Wards Corner  | Neighbourhood Services             | New                                      | 500,000            |                    | 500,000          | in development |
| The Bridge - Improvement                                  | Neighbourhood Services             | New                                      | 500,000            |                    | 500,000          | in development |
| Seven Sisters Overland Station                            | Neighbourhood Services             | New                                      | 200,000            |                    | 200,000          | in development |
| Youth Facilities - Tiverton Cage                          | Neighbourhood Services             | New                                      | 50,000             |                    | 50,000           | in development |
| Chestnuts Park - park improvements                        | Neighbourhood Services             | New                                      | 300,000            |                    | 300,000          | Approved       |
| Chestnuts Park - improving youth facilities               | Neighbourhood Services             | New                                      | 180,000            |                    | 180,000          | in development |
| Manchester Gardens  | Neighbourhood Services             | New                                      | 200,000            |                    | 200,000          | in development |
| St Ann's Library Hall - Old & Bold & Life                 | Neighbourhood Services             | New                                      | 950,000            |                    | 950,000          | Approved       |
| 341-379 Seven Sisters Road                                | Neighbourhood Services             | New                                      | 50,000             |                    | 50,000           | in development |
| NDC Housing Renewal / Improvement Scheme                  | Neighbourhood Services             | New                                      | 150,000            |                    | 150,000          | in development |
| Tiverton masterplan - Fladbury new block                  | Neighbourhood Services             | New                                      | 30,000             |                    | 30,000           | in development |
| Enterprise, Housing & Comm. Masterplan                    | Neighbourhood Services             | New                                      | 180,000            |                    | 180,000          | in development |
| Site Development Costs incl staffing                      | Neighbourhood Services             | New                                      | 400,000            |                    | 400,000          | in development |
| Waste / recycling & energy efficiency improvements        | Neighbourhood Services             | New                                      | 70,000             |                    | 70,000           | in development |
| <b>Sub total - Neighbourhood Services</b>                 |                                    |  | <b>4,860,000</b>   | <b>630,990</b>     | <b>5,490,990</b> |                |
| <b>Sub total - All Themes</b>                             |                                    |  | <b>4,860,000</b>   | <b>1,499,575</b>   | <b>6,359,575</b> |                |
| Management and Administration                             | Management & Admin                 | M & A                                    |                    | 400,000            | 400,000          | Approved       |
| <b>Gross total - 2007-08 Programme</b>                    |                                    |  | <b>4,860,000</b>   | <b>1,899,575</b>   | <b>6,759,575</b> |                |

The Bridge New Deal for Communities

NDC Continuation Projects Analysis Spreadsheet for future years (Projects to be funded from Laurel Income)

Anticipated income for 2007-08

285,000

| Project Title                                      | Theme                          | Project Type<br>(New or<br>Continuation) | 2007/08<br>Capital | 2007/08<br>Revenue | 2007-08 Total  | Status           |
|--|--------------------------------|--|--------------------|--------------------|----------------|------------------|
| Health Events                                      | Health - Laurels income        | Continuation                             |                    | 15,000             | 15,000         | Approved         |
| Laurels Revenue Funding                            | Health, Social Care, Sport and | Continuation                             |                    | 20,000             | 20,000         | Approved         |
| Laurels Rent/ Service Charges                      | Health - Laurels Income        | New                                      |                    | 95,000             | 95,000         | paf to be witten |
| Laurels Community Health Project<br>Coordinator    | Health - Laurels income        | Continuation                             |                    | 51,500             | 51,500         | Approved         |
| <b>Total Continuation projects</b>                 |                                |  |                    | <b>181,500</b>     | <b>181,500</b> |                  |
| <b>Balance to be allocated - Laurel<br/>Income</b> |                                |  |                    | <b>103,500</b>     |                |                  |

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# Theplan

*2007 - 2008 Delivery Plan*

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## Our Vision

Our vision for Seven Sisters is to build a sustainable community of communities. We will work to make the area thrive economically, flourish socially, and regenerate it for current and future residents.

We aim to create an area where people are proud to live and work without fear of crime.

We will combine the diversity of our communities, and the efforts of our partners to deliver extensive renewal for Seven Sisters.

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## Foreword - Chair's Introduction

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**Statement by the Director**

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## Introduction

The Bridge NDC Delivery Plan sets out the Partnership's priorities for 2007/08, and beyond. We need to invest resources to meet our community's priorities:

- To change the face of Seven Sisters, which includes delivery of Wards Corner, 341-379 Seven Sisters Road and St Ann's Bridge
- To target and challenge crime and grime
- To raise local expectations for improved services
- To support service partners to improve service delivery
- To create and /or work with sustainable local partnerships to continue to drive high service standards after the NDC lifetime

These priorities are central to the delivery of the programme. There is now also an emphasis on the capital programme which provides some of the facilities under-pinning good sustainable service provision eg the new building for the Triangle Children's, Young People and Community Centre.

The Bridge's policy development has been influenced by the joined up working with the Council on the Haringey's Local Area Agreement. The Bridge NDC is committed to assisting with the development of the four blocks of the Local Area Agreement:

- Safer Stronger Communities
- Healthier Communities and Older People
- Children and Young People
- Economic Development and Enterprise

The Bridge Partnership is also working to add value to the delivery of the objectives of the Haringey Community Plan.



## A Convincing Prospectus for Change

### Towards a Strategy

Our strategic aims are relatively simple to express. Our challenge lies in delivering improvement in efficiency and effectiveness. Therefore, the overarching aims of The Bridge NDC over the next four years and beyond will be to positively engage with key service agencies to jointly plan, shape and deliver services in close partnership with our local community. It is important that the good work that has commenced through NDC funding, and which demonstrably assists in delivering against local floor targets, is carried on through our mainstream funded local strategic partners. This will form a critical part of our legacy.

### Acting as a Catalytic Agent

The key role that The Bridge NDC can play, in relation to our partners and the local community, is to act as a positive catalyst for change. The remaining years and funding of the programme will be used to help bring this process about, by developing joint strategies and approaches and aligning resources to demonstrate that we can over achieve on local floor targets by working together.

### Engaging the Community into Our Themes and Mainstream Services

We have a splendid track record of engaging the community and a lot of our work has been award winning. Our challenge now lies in ensuring that our capacity building programmes in future engage all sections of the community directly into the work of the Theme areas and with local agencies delivering services. This will form a critical part of the legacy the NDC leaves behind.

### Developing Strategy Jointly with Key Partners and Stakeholders

Our place on the board of the Haringey Strategic Partnership means that we are well placed to develop joint strategies with our key partners. We are conducting an exercise to assess the strategies, targets and action plans of our key partners, to see where the work of The Bridge NDC can be best aligned, to add value and deliver against the floor targets and our own 10 year strategic outcome targets.

Our three new Theme areas of Neighbourhood Services (Housing, Environment and Crime); Education, Employment and Enterprise; and Health, Social Care, Sport and Leisure, will be led by Theme Managers with a clear strategic brief and the influencing and negotiation skills necessary to change behaviour within our partner agencies. The next stage of our strategic development process will be a consultation exercise with partners. These include: the Primary Care Trust; Metropolitan Police; Barnet Enfield and Haringey Mental Health Trust; Haringey Council; College of North East London; registered social landlords; Transport for London; London Underground Ltd; and voluntary and community sector umbrella groups, to secure buy-in to the prospectus for change philosophy at a strategic level. It is through common ideas and shared objectives with our partners that we

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will ensure that we can deliver the transformational change necessary in The Bridge NDC area.

### Developing and Implementing a Sustainable Succession Strategy

In the remaining years, we will work towards building the capacity of the local community through helping to establish a range of community based vehicles. Whether The Bridge NDC becomes a registered charity, a company or is absorbed within current Neighbourhood Management structures, such as Haringey Council's Neighbourhood Service, will depend on what is best for the community and what best meets its needs.

### Long Term Strategic Messages

During the remaining four years of The Bridge programme, our strategy will be defined by three inter-linked concepts of Culture, Partnership and Investment.

#### Culture

Diversity is already one of the strengths of Seven Sisters. The mixed ethnic and artistic culture of this area is one of its unique attractions. We are looking to develop this in three ways:

- Location
- Local people
- Localism

#### Location

Seven Sisters is very much part of London as a whole. People want to live here because of where we are. We are only fifteen minutes from the City of London (one of the world's most important financial powerhouses), fifteen minutes from Stratford (with its new international terminal opening in 2007, and the Olympics in 2012), twenty minutes from the West End (world class shopping, entertainment, educational and cultural institutions) and half an hour from Stansted Airport. The Bridge area is divided into four quite distinct areas by the crossing of our two main roads – St Ann's and Seven Sisters. Two of these areas are made up of Victorian terraces with an almost village like character and the other two areas are made up of social housing. We are looking to develop the shopping parades in the area, focussing on developing their cultural aspect. We would like to encourage specialist retailers (arts, crafts and cultural industries) and restaurants to open in the area to create an identifiable, vibrant Seven Sisters brand (much in the same way that Chinatown or Camden have). There are three parks in the area and a classically designed sunken Victorian Gardens. The area also has three unobtrusive commercial areas, which currently cater predominantly to the clothing and textile industries, with a developing cultural industries sector. As a whole, Seven Sisters has to be regarded as one of the areas of London with the biggest potential for development and growth. We want to inspire the community to believe in the potential of the neighbourhood so that there is a positive culture that not only accepts but expects change for the better.

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### Local People

Seven Sisters has an extraordinary, diverse and strong local community. 186 languages are spoken locally, but in spite of such diversity, one of the strengths of the neighbourhood is its integration. Throughout the remainder of the programme, a priority will be to develop the local community. At a fundamental level, this will mean supporting voluntary and community sector organisations to constitute themselves. Helping them to find funding or develop themselves as social enterprises to become self-sufficient. Helping them to organise so that they can participate and influence what happens in the local area. At a more inspirational level, we want to develop our local communities so that a pride is taken in the diverse cultures of the neighbourhood and these cultures come to be regarded as unique selling points.

### Localism

Localism means bringing together our local community and mainstream service providers (such as Haringey, the NHS, and the Police). Our aim is to open up networks of communication so that: our residents can directly influence the kind of services that they receive, local services meet the needs of the local residents, the services improve, and these improvements are sustained. At a more strategic level, The Bridge has taken up a position on the local strategic partnership. The aim is that the needs of the Seven Sisters community are represented both at the 'on the ground' 'day to day' level of service delivery and at the more strategic level of long term planning and development. We aim to develop a culture where communication is easy, positive and effective.

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## Partnership

Building effective strategic relationships and partnerships is how we are going to make the achievements of The Bridge sustainable. For this to work, successful partnerships need to be built at different levels:

### Programme Partnerships

These are partnerships at the strategic level. The Bridge already has a position on the Haringey Strategic Partnership, where it can feed into the overall strategy and development of Haringey. We are also looking to develop strong relationships with organisations that work regionally and sub-regionally to draw wider investment and resources into the Seven Sisters area and to co-ordinate and add to the £60m investments that are already made in the area each year.

### Community Partnership

Our local community has always been our first and most important partner. For the work of The Bridge to be sustainable, we have to be delivering the changes that our community want to see. Our community have to be committed to these aims, and our community have to be prepared to get involved in the partnership and continue the partnership beyond the life of the programme.

### Theme Partnerships

We operate on a day to day basis through these practical partnerships. In our first five years, we developed excellent working relationships with key service providers like the Metropolitan Police, Primary Care Trust and Haringey Council. It is vital that these relationships continue to prosper but that they are also directed by our increasingly shared and co-ordinated strategic objectives.

## Investment

Seven Sisters is an area that needs investment. The Bridge is looking to draw substantial investment into the area. This is to add to the £50M investment that we are making with our funding from the Department of Communities and Local Government. In our first five years, this investment was mostly through revenue projects. During the final five years of the programme, we are focussing on capital investment to rejuvenate the buildings and infrastructure that will make a lasting difference to the area. This investment will be delivered through our three thematic portfolios:

- Neighbourhood Services
- Education, Enterprise and Employment
- Health, Social Care, Sport and Leisure

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## Equality and Diversity

Equality is a core value of The Bridge NDC. In pursuing our objectives and outcomes, we will:

- Celebrate and support diversity and difference in The Bridge NDC Neighbourhood.
- Aim to reflect the full diversity of the communities of our neighbourhood, in our Board, staff team, projects, policies, aims and objectives.
- Aim to achieve a thriving, inclusive and sustainable community of communities. This means that economic success and social justice must go hand in hand.
- Aim to eliminate and challenge unlawful discrimination.
- Not tolerate any one sector of the community being unfairly favoured over others.
- Promote equality of opportunity.
- Promote good relations between people of different racial groups.
- Promote good relations between people of different sexual orientation.
- Work to ensure every member of The Bridge NDC community should:
  - feel free of discrimination
  - feel that their culture and identity is respected
  - feel that their neighbourhood has benefited directly from regeneration
  - feel that they have benefited from The Bridge NDC programme
  - feel that living in Seven Sisters is a positive choice
- We ask every member of our communities to join with us by:
  - contributing to a culture of tolerance based on respect
  - preventing racism and discrimination
  - taking part in making this an active, thriving and friendly community

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## Sustainability

A key principle of all NDC programmes is that funds are used to open up different sources of income. This is why planning our legacy needs to happen now. The following are some of the approaches we are already considering:

- Mainstreaming - projects that are designed to help deliver the shared goals of our key partners or that re-shape existing services, need to be developed in such a way that they are taken up by those services
- Inward Investment – encouraging new, good quality services, homes and buildings to be provided, bringing with them environmental improvement and income to the area
- Rent - Income derived from assets of The Bridge NDC can be used to maintain those facilities and to fund community projects - this model developed by The Laurels Healthy Living Centre, could be extended to other developments
- Property development - it may be possible for some projects to become self-financing through income generated by property purchased / redeveloped with NDC funding
- Income generation – it may be possible for some projects to become self-financing through income generated from the services they deliver
- Other sources - projects and organisations that constitute themselves need to be supported in finding funding from sources such as European funds, National Lottery and Sport England. Developing projects and organisations to receive this kind of funding is time consuming and funding often has to be applied for over a year in advance
- Community Development – in preparation for the end of NDC funding, a structure needs to be put in place for residents and other sectors of the community to retain ownership of the NDC's projects

Although the planned new organisational structure for The Bridge NDC should provide internal expertise in fundraising to offer future advice to all projects in all theme areas, we do have a number of options already in place. Sustainability, after the life of NDC needs to be embedded into all current and future projects. We need to maximise support from mainstream agencies: Teaching Primary Care Trust, Mental Health Trust, London Borough of Haringey to roll out successful projects set up by The Bridge NDC, provide funding, support, Service Level Agreements.

We need to develop an exit strategy for the Bridge Advice and Resource Centre so that it can be sustained once NDC funding ceases.

In developing our succession strategy, it will be necessary to complete an options appraisal based upon the following:

- Identifying core strengths within the NDC partnership

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- Appraising/evaluating NDC funded projects
- Engaging service delivery partners and communities in succession discussions
- Plans for linking to wider neighbourhood renewal and regeneration activity
- Looking towards government's emerging neighbourhoods agenda and the potential local impact

Some work has been done on this. The ERS Consultancy has been appointed to conduct a detailed evaluation of existing projects and some initial examination of key areas of achievement and remaining gaps carried out by the Theme Managers as set out in the table appended. The Partnership Board has also addressed some of the initial ideas about delivery arrangements for our succession. Other issues to address include:

- Mixed communities (enterprise and housing)
- Mainstreaming
- Neighbourhood management
- Residents' voice and sustainable community organisations
- Assets based trust

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## Organisational Structure

## Partnership Board

The Partnership Board is made up of 12 resident members and key partners from The Learning Skills Council, Haringey Council, the Police, the Primary Care Trust, and the Department of Works and Pensions. The Member for Parliament for Tottenham and the Lead Councillor for Regeneration in Haringey are co-opted members. Our local elected resident Board Members are in the majority on the Partnership Board steering the strategic direction of the programme.

Every year that we have been in operation our Board members and our delivery team have worked tirelessly to see that delivery occurred and make the programme a success. Key to this was the rigorous work undertaken by resident Board members to approve appraised projects.

However, in 2006-07 the Board also undertook a much wider strategic role, overseeing the development of our forward looking strategy, re-profiling the outputs and outcomes, starting the work necessary for a sustainable legacy.

## The Bridge NDC Board Members

|                         |   |
|-------------------------|---|
| Lorne Horsford          | Chair                                   |
| Rachel Hughes           | 1 <sup>st</sup> Vice Chair              |
| Randolph Flatts         | 2 <sup>nd</sup> Vice Chair              |
| Tanjou Mehmedova        | Resident                                |
| Ulrika Longinotto       | Resident                                |
| Ayman Mohamed           | Resident                                |
| Dr Rahim Ullah          | Resident                                |
| Yvonne Denny            | Resident                                |
| Yasmine Boudiaf         | Resident                                |
| Ruby Brown              | Resident                                |
| Andrea Holden           | Resident                                |
| Cllr Claire Kober       | Local Councillor (Seven Sisters Ward)   |
| Cllr Bob Harris         | Local Councillor (St Ann's Ward)        |
| Cllr Isidoros Diakedes  | Local Councillor (Tottenham Green Ward) |
| Dr Ita O'Donovan        | Haringey Council Executive              |
| Insp. Barry O'Callaghan | Metropolitan Police                     |
| Gill Prager             | Primary Care Trust                      |
| Linda Banton            | Jobcentreplus                           |
| Wilf Sullivan           | TUC                                     |
| Deborah Cohen           | Mental Health Trust                     |
| VACANT                  | Business Representative                 |
| Pearl Amoateng          | Youth Forum                             |
| VACANT                  | Learning & Skills Council               |
| VACANT                  | HAVCO                                   |



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**Non-Voting Members**

Cllr Kaushika Amin

David Lammy MP

Bernice Ashton

Lead Councillor for Regeneration

MP for Tottenham

Chair of Older & Bolder Forum

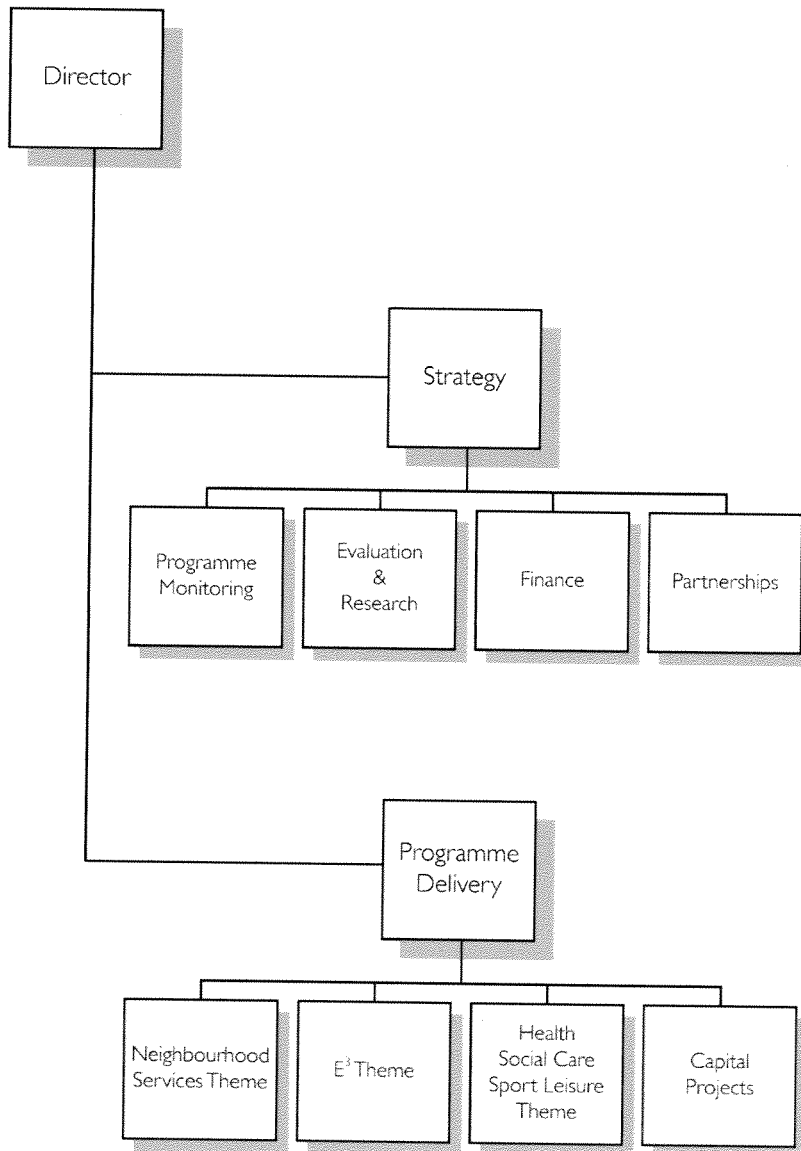
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## Staff Team

We began 2006-08 with a far reaching organisational review. We put in place a new staff structure and successfully recruited to the new posts. By the end of the year we had successfully reviewed this process and made some revisions to the staff structure so that it would be fit for purpose in 2007-08. The new staff structure clearly shows the programme priorities for 2007-8. The strong programme delivery team is divided into our capital delivery team and our three themes. The Three Themes are:

- Education, Employment and Enterprise (E<sup>3</sup> )
- Health, Social Care, Sport and Leisure
- Neighbourhood Services (Housing, Environment and Crime)

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## Context and Achievement

### Outcome Re-profiling Exercise

We are six years into our ten year programme with a mandate to regenerate the area. Local needs have been analysed, outcomes have been set and projects delivered. This mid-point in the NDC programme was the appropriate time to assess our progress against outcomes.

There were 18 original outcomes. The current baseline status of original outcome targets was taken from the various sources including: the MORI household survey, the Social Disadvantage Research Centre and Haringey Council. Many of our outcomes had been completely achieved or were well on the way. A small number of outcomes were under-achieving to various extents and a few outcomes were either not measurable, without a baseline or currently unknown.

To achieve greater sustainability it is desirable to work ever more closely with our key partners building the Local Area Agreement (LAA) to see where The Bridge NDC could contribute to and influence their proposed objectives.

Therefore this was the best time for a significant re-profiling exercise.

The criteria for re-profiling were relatively few and straight-forward. Most important was the requirement that outcomes should reflect an evidenced-based need from the different communities that make up the NDC area. Also of critical importance was the requirement for sustainability and the ability to measure. Without an evidence-based approach we would not know why we are doing what we do; without the ability to measure indicators over a period of time then we would not know what we are achieving. Other factors included the extent to which NDC outcomes were joined-up with national strategic objectives and to a much greater extent, local strategic objectives.

After six years of learning about The Bridge NDC area and experimenting to discover what works for this area there is rightly a new and even deeper focus on delivery. Therefore alongside the criteria for re-profiling set out above, there is a requirement to ensure stated outcomes can be delivered.

### Neighbourhood Services

Evidence from the latest household survey concerning issues relating to housing, environment and crime continue to indicate that crime and litter remain the two highest priorities in terms of what residents perceive will affect their quality of life. Although we have had notable success in reducing both crime, and the percentage of residents perceiving litter as a serious problem, maintaining all

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targets will ensure the community's highest priorities continue to be at the centre of the Bridge NDC activities.

The Neighbourhood Services Theme has been extremely successful in working to ensure its outcomes and outputs meet the needs of the community, and therefore there are no new outcomes proposed for this theme.

### Health

At the beginning of the programme, available evidence suggested a lack of infrastructure, particularly in the provision of primary care services. The magnificent Laurels Healthy Living Centre has largely solved this problem to the extent that The Bridge NDC can influence primary partners. The latest available evidence regarding the health of the community indicates that one of the biggest challenges remaining concerns lifestyle, for example in smoking reduction, tackling obesity and encouraging exercise. Health is particularly difficult since so many different and diverse variables affect people's health. Thus cross-cutting work has particular advantages in influencing and improving levels of health. To encompass this it is proposed that four new outcomes be created to include smoking reduction, promoting physical activity and exercise, tackling the underlying determinants and the mental well-being of local residents.

### Education, Employment and Enterprise

The first half of the programme has seen significant investment in local schools, which has helped to kick-start improvements. Now that we have achieved this the Partnership Board has taken the strategic decision to emphasise adult education, particularly education and training aimed at the NEET (Not in Employment, Education or Training) target group to enhance their employability.

Increasing post-16 years participation in further education, whether vocational or academic, can reasonably be expected to significantly enhance the employability of local people. For some local people small assistance/signposting into further education will be all they need to progress, for others they may require a little extra help. For these people we will be working closely with Haringey Council and a new outcome around the Haringey Guarantee scheme. This scheme offers further training with a guaranteed interview at the end and should expect to see more local people employed locally. The outcome to increase and support small businesses has been achieved. We have elevated the indicator concerning the percentage of people self-employed. While the first two outcomes cater for those that require assistance in finding employment, this final outcome will look to encourage entrepreneurial activity.

### Community and Partnership Working

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Community and partnership working has been central to the Bridge NDC both strategically and in terms of delivering yet until now we have not measured ourselves despite our significant successes.

Therefore we have created three new outcomes that show the extent and value of our partnership working that can demonstrate to Board members, residents and other partners alike how well we are able to work in partnership and, more specifically, the actual value of working together. From these new outcomes we are able to show that for every £1 spent by the Bridge we have currently attracted approximately 50p in match funding or support in-kind. We have also included an outcome for the percentage of people who feel NDC has benefited the area. This will allow us, as best as possible, to identify the specific contribution of NDC felt by local residents.

See the below for how we link in with the Local Area Agreement:

### Children and Young People's Block

#### Mandatory Outcomes

Be healthy  
Improved health and reduced health inequalities  
Achieve economic well-being  
Enjoy and achieve

#### Stretch Targets

Number of schools achieving "healthy school" status  
% of 19 year olds with level 2 qualifications  
Reducing the proportion of young people aged 16-18 not in education, employment or training

#### NDC Contributing Outcome

**HL2** Promote physical activity to increase fitness participation to 30%, sport participation to 15% and maintain overall physical activity at 95% by 2010/2011  
**ED1** Increase post-16 years participation by 5% in further education by 2010/2011

### Healthier Communities and People Block

#### Mandatory Outcomes

Improve health and reduce health inequalities  
Increase choice and control  
Achieve economic well-being

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Reduce premature mortality rates and reduce inequalities in premature mortality rates

**Stretch Targets**

Smoking cessation: numbers of quitters in N17

Proportion of adults undertaking at least 30 minutes of moderate intensity physical activity on 3 or more days per week

Improving homes for vulnerable people through energy efficiency and home safety

**NDC Contributing Outcome**

**HL1** Reduce smoking rates to 20% or less by 2010, with a reduction in prevalence among routine and manual groups to 26% or less

**Safer and Stronger Communities Block**

**Mandatory Outcomes**

Reduce crime

Reassure the public and reducing fear of crime

Reduce the harm caused by illegal drugs

Build respect in communities and reduce anti-social behaviour

Reduce waste to landfill and increase recycling

Improve the quality of the local environment

**Stretch Targets**

Reduction in robbery (personal) by 14.3%

**NDC Contributing Outcome**

**C1** Reduce Residents Fear of Crime by 2010/2011 so that 60% feel safe when walking alone after dark

**C2** Reduce prostitution and kerb crawling so that 75% do not see it as a major problem

**C3** To reduce street crime offences in the NDC by 30% by 2010/2011

**C4** To reduce residential burglary by 40% by 2010/2011

**C5** To reduce vehicle crime by 44% by 2010/2011

**ENV1** To reduce to 20% the proportion of residents seeing litter and rubbish as major problems

**ENV2** To increase the percentage of residents are satisfied with their area by 10% by 2010/2011

**H4** Improve the mental wellbeing of NDC residents so that 75% of residents report their quality of life as either fairly or very good by 2010/2011

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Economic Development Block

Mandatory Outcomes

Increase employment within each Neighbourhood Renewal Fund district

Increase enterprise

Increase competition

Increased investment

Worklessness

Stretch Targets

Number of people from the 12 'worst wards' helped into sustained work

Number of people on Incapacity Benefits more than six months into sustainable employment

NDC Contributing Outcome

**ED1** Increase post-16 years participation by 5% in further education by 2010/2011

**EMP1** Improve the employability of at least 60 local residents through the Haringey Guarantee and other schemes by 2010/2011



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## Direction of Travel

The Bridge NDC projects have continued to positively impact on our communities. This is reflected by year on year improvements in satisfaction with area (+8%), feeling part of the community (+11%). Residents are also clear about their perception of The Bridge NDC improving the area with 68% reporting that The Bridge NDC had improved the area. This is reinforced by residents reporting more trust in The Bridge NDC (65%) than Haringey Council (47%), the local police (61%) and local schools (47%).

Our Estate Renewal project has invested in improving the environment on priority estates. On Tiverton Estate this has meant three new play areas catering for young children and teenagers, secure courtyards and defensible spaces outside vulnerable blocks, improved waste and recycling arrangements, soft landscaping, safer and more attractive walking routes into the estate from Seven Sisters Road and improved lighting and security. These measures have complimented Haringey Councils work to bring a significant number of homes up to the Decent Homes Standard on the estate - such work has included new kitchens, bathrooms, and block improvements.

Comprehensive estate renewal work is almost at completion on the Suffolk Road estate. This includes Haringey Council funded Decent Homes work on council houses, as well as much needed roof replacements, uplifts to drab facades comprising colourful cladding and brick cleaning, defensible space in front of homes and a new bulk rubbish store, landscaping, paving and play facilities across all tenure. The funding for private sector external house improvements on Suffolk Road Estate was provided by The NDC Bridge Renewal Area project, private sector grants and owner contributions.

The Bridge Renewal Area project has extended its coverage of Group Repair Schemes to improve the appearance and external condition of homes on largely private sector terraces in the NDC area. In addition to Suffolk Road, Group Repair Schemes on Eastbourne and Daleview Roads have benefited from high quality, interesting designs for new front walls and gardens. Grove Road has also had final improvements to its scheme.

Planning for improvements to Seven Sisters Station B (underground/rail entrance on Seven Sisters Road) and to the Bridge at the junction of St. Ann's Road have progressed with intensive discussions with Transport for London, London Underground, Network Rail and other key partners.

A £3.5m innovative Children's Centre project has been completed and will be operational by March 2007. This landmark building has had positive impact on resident's perception of The Bridge area. The project has learning space for young people and this will impact positively on increasing post-16 participation.

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NDC business start-up interventions have increased the number of self-employed residents. Increased enterprise activity will lead to increased household incomes and better quality life in the NDC area.

Shop Front improvements were delivered through a project funded by the NDC, European Regional Development Fund (ERDF) and owners. This scheme worked with Transport for London to improve not only the shop fronts but the shabby appearance of the street generally. In addition it has provided targeted support to the business community.

The new LARC (London Apparel Resource Centre) has provided high quality business start up units in the important local industrial area at Florentia. As well as this high quality design and business support is provided to springboard new design talent into the clothing industry. The project has received generous support from a number of 'name' businesses in the design and clothing sector and has participated in London Design Week and London Fashion Week.

The NDC area is much safer. All types of crime have fallen. There has been 38% reduction in street crime, 54% reduction in vehicle and 44% reduction in burglary. This has been achieved as a result of highly successful home security upgrades and crime reduction initiatives.

The flagship Laurels Healthy Living Centre which houses GP practices and other PCT services has greatly improved access to services for NDC residents. 2631 residents who previous were unregistered with a GL now have been registered with one. NDC is now beginning to move from addressing access problems to addressing lifestyle issues.

The School counselling project delivers counselling services for up to 10 schools per annum in one to one, group, parent and drop-in sessions. A counsellor is based in each school one day per week. From April – September 2006 the School counselling project has seen 370 children and a total of 1101 sessions have been provided across 10 schools.

The Somali Health Project offers health advice and advocacy to the Somali community as well as improving access to health services. The project team also carries out health awareness among the community; targeting specifically those illnesses known to be prevalent such as TB and mental health problems. The project has seen 418 clients from April-October 2006 and it held 138 advice sessions.

BUBIC offers support to people using drugs, ex-users and families needing advice about drug use. They currently run 2 weekly peer support group meetings at the Laurels Healthy Living Centre, and community outreach networking within the neighbourhood. From April-September 2006 they provided 45 support groups sessions and supported a total of 269 people. BUBIC recently became constituted as a charitable organisation.

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GetWell UK provided complementary therapies through GP referral such as acupuncture, aromatherapy, massage and osteopathy for a range of common conditions. From April-Oct. 06, 174 individuals received treatment and 473 treatments were provided.

In part due to the success of the NDC over the last 5 years and the need to focus on the next 5 years, outcomes and outputs have been comprehensively re-profiled so that all future NDC work is based around outcomes that are measurable, plausible (evidenced-based), sustainable and deliverable enabling even more focused and targeted activities.

The Bridge NDC has made and is making long-term investment in developing partnerships, encouraging resident involvement in service delivery and local physical regeneration. Against this background, it is therefore essential to develop succession strategies to ensure that improvements made and assets developed will be maintained and sustained for the benefit of local residents.

Board members and partners are currently working on the three key elements of the NDC's sustainability strategy:

- Neighbourhood management and mainstreaming
- Neighbourhood plan
- Asset holding trust or similar independent body

As a learning organisation, The Bridge NDC has been improving well over the last 6 years. The next 4 years will be exciting as we continue to tackle cross-cutting issues and outcomes, and drive up performances across all themes. With our planned emphasis on improving the physical aspects of the area, we look forward to further increasing the high level of confidence from the community (almost 70%) expressing satisfaction with the Bridge NDC.

## The Year Ahead

### Across All Theme Areas

Progressing into the second half of our regeneration programme illustrates additional challenges for the Neighbourhood Services theme. Initially we must continue to adopt and develop a Neighbourhood Management approach to our work, this will allow us to more successfully bend mainstream services and influence service providers. This method of working will enable us to build on our successes with engaging local residents and giving them the tools to take ownership of their area. We will be working towards drawing up Service Level Agreements with the primary service providers in the NDC, this is part of our sustainability strategy and will ensure that acceptable levels of service continue after the NDC programme has finalised.

One way in which we will be able to build on the service improvements we have already achieved will be to align ourselves fully with the Local Area Agreement currently being finalised by the London Borough of Haringey.

Another challenge the Neighbourhood Services theme will undertake this year will be to work with partners and the community in continuing our production of the Neighbourhood Plan. This project currently in its early stages will provide the framework and principals, which will guide physical developments beyond the life of the NDC. Its recommendations will emerge from an analysis of identified need in the area and a process of consensus building among stakeholders. The challenge is to develop the partnership work and commitment which will sustain the Neighbourhood Plan's aspirations into the future.

The past few years have seen a drive by the NDC to educate and involve local residents in "green" projects, both to improve gardens, parks and open spaces but also to increase recycling and raise awareness of environmental issues. The work has promoted civic pride and a sense of community responsibility. Involvement in residents' associations and other community groups has increased and we have produced an action plan to help us instigate further residents associations this year. Our ambition is to maintain this level of participation in residents' associations and in voluntary work to "green" the area and ensure that increasing numbers of people from new communities and hard to reach groups are involved.

Over the next year we will ensure that our Capital programme, particularly Estate and Housing Renewal projects, improvements to parks and green spaces deliver exciting, quality schemes on time to spend forecasts. We will also continue our productive work with our transportation colleagues to deliver real improvements to roads and infrastructure (including bridges) particularly as they affect pedestrians, train and underground stations and safety.

## The Capital Programme

### Priorities for Change 2007-08

- Changing the face of Seven Sisters – through enabling the development of key sites of strategic importance in the Seven Sisters area such as Wards Corner, St Ann's Bridge and 341-379 Seven Sisters Road
- Adding value to Decent Homes through additional work on environmental improvements and security improvements to estates where Decent Homes work is progressing and assisting the improvement of private sector properties.
- Improving Seven Sisters Road/High Road for residents, businesses and visitors – improving this key artery through the NDC area will be achieved by continuing to work with key partners such as Transport for London, Environmental Services, Housing, London Underground, local businesses, Network Rail, Metropolitan Police and the London Transport Police ensuring that the NDC's capital programme and strategy assists with improvements to inter modal transport links to the 'Olympic Boroughs' - Newham, Tower Hamlets, Waltham Forest, Hackney, the M11 Corridor, Thames Gateway and maximise inward investment
- Developing our green spaces such as Chestnuts Park

### Projects for 2007-08

Estate Renewal – This is a large scale project which will deliver a range of sub-projects:

- Tiverton North/South – refurbishment of block
- Frederick Messer Playground
- Edgecott Grove Playground
- Plevna Playground
- Crime reduction and home security measures
- Improvements to Tiverton ball games area

St Anns Library Hall Redevelopment – This will provide a new hall with improved facilities offering life long learning area suitable for both young people and the elderly. The services offered by the new hall will include better facilities for luncheon clubs for the elderly and more support for young people, elderly and families who want to learn.

Enterprise, Housing and Community Master planning project (Neighbourhood Plan) – this project will involve the NDC working with the council and other key stakeholders to agree a framework for the development of the area such that further development occurs in a planned manner which enables good service provision, deals with service gaps and provides a clear strategy for housing or

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business growth. This project will be led by the Director and supported by masterplanners.

Site Development Fund

The development staff who progress the capital projects are funded through this project and not through revenue funding. This project also funds development costs at the preparatory stages of projects eg initial surveys or legal advice.

NDC Housing Renewal / Improvement Scheme

The project enables the NDC to work with the Council to improve some private sector stock in the NDC area where the property is empty, has a poor appearance and the landlord or owner qualifies for assistance in bringing the property back into use.

Tiverton Masterplan - Final stage – enabling funds

This small project offers the opportunity to ensure the final stage of the Tiverton Estate improvements can be carried out which includes a feasibility into the development of new attractive housing in the centre of the estate.

Waste Recycling & Energy Efficiency Improvements for the Elderly

This funding related to energy conservation will ensure that the NDC can do some community capacity building work with residents to improve recycling on the estates and to consider the recycling arrangements in the NDC area. It also provides funding for the elderly living in private tenure to have security locks funded by the NDC and energy advice to reduce bills to be funded through the Borough.

Chestnuts Park

The Chestnuts Park improvements include a replacement play area, new multi use ball games area and terracing behind the café for parents and others users to enjoy the park and supervise the children. This project is match-funded and has been developed in consultation with Friends of Chestnut Parks and local residents.

Manchester Gardens

The project improves the current garden which is on the side of the Seven Sisters Road but is barely visible as it is sunken. The project aims to bring the garden up in level to make it more visible and safer.

St Ann's Bridge – Improvement works

The project will enhance the appearance of the bridge including painting the side of the bridge, brickcleaning and lighting and will build on recent work including the pigeon-proofing, drainage and lighting. This project involves working with

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Network Rail, TfL and the community. A community consultation process is being developed through commissioning some public arts work.

Wards Corner – redevelopment

The Wards Corner site is a gateway site to the NDC area and development of this site is a cornerstone of the NDC programme to regenerate Seven Sisters Road. It is also a strategic site in the Unitary Development Plan. The project provides development and enabling support.

341-379 Seven Sisters Road – A re-development

The terrace has been falling into disuse for years and the project enables the redevelopment of the site to provide attractive new housing. The NDC are ensuring that regeneration benefits are derived from the scheme.

Seven Sisters Overland Station – Improvements

The front of the station will be improved such that it has the appearance of a 21<sup>st</sup> Century station. The current entrance could be improved to make it more welcoming and an asset to Seven Sisters Road.

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Education, Employment and Enterprise (E<sup>3</sup>)

## What We Need To Do

To continue adding value we need The Bridge neighbourhood working in partnership. For regeneration to be effective and sustainable a thriving economy is essential thus, the NEET group in the Bridge area is a key priority. Engagement with this group will enable us to support and help develop their entrepreneurial aspirations.

Secondly, we need to improve our engagement within BAME (Black, Asylum, Minority & Ethnic) communities. The NDC's Community Engagement Strategy will assist in promoting an active and vibrant enterprise culture that would reflect both the national and regional targets of the LSC and LDA. The Bridge is renowned for initiating and supporting local enterprises. We will continue to develop enterprises across all sectors particularly in cultural industries, as 'cultural regeneration' has been demonstrated as one of the most effective ways to generate growth in a local economy.

Thirdly, a major task will be accessing geographical opportunities outside of The Bridge boundary area.

Major programmes available by its proximity to:

- The Olympics
- The City
- The West End
- Stanstead
- M11 Corridor and Thames Gateway

## Becoming a Catalyst for Change

| Outcome Sought   | Baseline Position   | Latest Actual   | Extent to which gap has narrowed |
|--|---|---|----------------------------------|
| <b>ED1</b><br>To increase post-16 participation by 5% in further education and training by 2010/2011 | 60.8% In 2001<br>Staying on in further education (secondary and administrative data 2004) | 62.3% In 2004<br>Staying on in further education (secondary and administrative data 2006) | 1.5% from baseline               |
| <b>EMP1</b><br>Improve the employability of at least 60 local  | 0 people from the NDC area currently access   | Project not yet in operation  | N/A                              |



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|  |  |  |                  |
|--|--|--|------------------|
| residents through the Haringey Guarantee and other schemes by 2010/2011  | the Haringey Guarantee Scheme                              |  |                  |
| <b>ENT1</b><br>Increase number of enterprising people so that 12% of residents describe themselves as self-employed by 2010/2011 | 5% described themselves as being self-employed (MORI 2002) | 8% described themselves as being self-employed (MORI 2006) | 3% from baseline |

## Priorities for Change 2007-08

- Working with the Council to increase the take-up of the Haringey Guarantee using the Advice and Resource Centre as a local hub
- Progressing the development of cultural, media and music skills in a new development at St Ann's Library
- Increasing post-16 years participation in further education and training
- Increase the number of enterprising people so that more residents describe themselves as self-employed

## Projects for 2007 -08

Support to Sustain Achievement  
The Bridge DECS Enterprise Project  
Advice and Resource Partnership

## Health, Social Care, Sport and Leisure

### What We Need To Do

#### Review of Revised Outcomes

The revised outcomes in health have been subjected to a lengthy process of consultation with partners. This includes the Board leads for health who are the resident Health Theme Group Chair, the Vice Chair, the Director of Corporate & Partnership Development of the Teaching Primary Care Trust, and the Deputy Chief Executive from the Barnet, Enfield and Haringey Mental Health Trust. The Health Theme Partnership Group meeting of 13<sup>th</sup> January, had 70 attendees present (the majority of whom were local residents), discussed and reviewed the proposed outcome areas, and a Board Away weekend further reviewed them in detail.

#### Reduce Smoking Rates to 20% or Less

The Standardised Mortality rates for both *Under 75's* and *All ages* suggest that there are more deaths in the NDC area than would be expected given the age breakdown of the population. The results suggest that there are 10% more deaths than expected in the defined population amongst all age groups and 37% more than expected amongst under 75's. The three principle causes are Circulatory Diseases, Cancer, and Respiratory Diseases. Health status is closely correlated with the level of deprivation, as is smoking. Smoking is a key determinant of health inequality in Haringey and remains the single most preventable risk factor for the major killers (circulatory disease and cancer) and consequently life expectancy.

Additionally smoking is known to be more prevalent in local minority ethnic communities that reside locally such as communities of Turkish origin. This year we will focus on devising an active intervention locally to encourage 'harder –to-reach' communities to quit. This will be based on the current evidence base and the lessons learned from current interventions in other NDCs.

Additionally, the Board leads for Health have requested that the word 'adult' is removed, to allow for anti- smoking initiatives with young people as well. This will assist the process of underpinning health within themes and population groups across the NDC programme, and is to be welcomed.

This outcome as worded is a Mandatory Outcome for the LAA

#### Promote Physical Activity

Again, this outcome area reflects a stretch target for the LAA, and is essential in promoting health for all age groups and the diverse communities we serve. It also fits well into the Sport England priorities as set out in the London Plan, which include:

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- Increasing participation
- Improving levels of performance
- Widening access
- Creating stronger and safer communities
- Improving health and well-being
- Benefiting the economy

Physical activity not only promotes better health in the form of improving cardio vascular function and strength and flexibility, but also is recognised as playing a part in managing depression and other mental illnesses. The NHS has introduced an Exercise on Referral programme, which the NDC will develop links with. A pilot project is being delivered to develop a local walkers' group, to encourage the process of increasing residents' daily steps, which is a fun and easy way to start exercising and maintaining healthy weight and blood sugar levels. It also improves the sense of *localism* as referred to in the Prospectus for Change: more people walking about taking an interest in the environment will give a greater and more varied footfall than is currently the case, and boost the viability of local businesses.

The Bridge NDC will develop a physical activity strategy, based on the above Sport England priorities this year. It will link residents into activities in local green spaces, and some judicious funding from the proposed Healthy Living Project (see below) will enhance the access to, use of, and range of people using parks and green spaces.

## Tackle the Underlying Determinants of Health...

The Acheson report '*Independent Inquiry into Health Inequalities*' in 1998 emphasised the use of a 'Social Model of Health' as it illustrates that health is affected by a broad range of factors including individual genetic and lifestyle factors, improving access to services including health, lifestyles and macro socio-economic, cultural and environmental conditions with 'social cohesion' playing a vital role particularly for vulnerable less well off communities. During the Board Away Day in January 2007, the Health Board leads, Chief Executive and Theme leads discussed which of these factors the NDC could influence in the remaining years of the programme in order to improve the health of residents. An emphasis for the remaining years will be on the physical and built environment coupled with lifestyle interventions.

One of the ways of acknowledging the health impacts of projects and initiatives from other themes is to add a health impact section to current project appraisal forms that could be completed by the Health Theme Manager. This section could be adapted from existing health impact assessment checklists and would begin to capture health outputs and contributions to health outcomes that are being made across NDC projects.

## Improve the Mental Well Being of NDC Residents

The original health programme in the NDC recognised that there were a high number of residents using mental health services. The admission rate for mental health problems is high in the NDC (781 per 100,000) compared to a Haringey average (730 per 100,000) amongst the under 75 population. There is a suggestion that there are fewer over 75's being admitted into hospital for a mental health problem within the NDC. There are a number of issues that could explain this, as the issue is complex. However, it could be that elderly people are going undiagnosed in primary care and are living in the community without intervention.

Substance misuse is also of concern although it has not been possible to gather accurate data on the rates. The Haringey DAT Needs Assessment identifies that the NDC area (defined by proxy measure of N15 postcodes) was the second highest in terms of under 18s being assessed for treatment for their problem drug use – the most common drug being Cannabis.

The NDC has promoted and funded a wide variety of projects focused on reducing the harm caused by illegal drugs (Safer and Stronger Communities block Mandatory Outcome), improving the mental health of children and thereby helping to reduce exclusions, counselling in the community, and providing advice on income maximisation and debt management.

An early focus of this theme was to offer support for projects supporting people experiencing low levels of depression such as the SPACE counselling project working with people from African Caribbean communities, and a primary schools counselling project. A project run by ex-drug users called BUBIC, has been of particular value in helping with these problems.

The NDC is now in a position to recognise that it is also important to promote and protect the mental well-being of all residents. Learning has been taken from recent work being led by NIMHE (National Institute for Mental Health England) on protective factors. This entails promoting people's sense of control over their lives, strengthening our resilience and ability to cope with stress, promoting participation and social inclusion. This means that we recognise that some of our projects such as: those reducing the fear of crime, promoting training and education, community development and promoting a sense of neighbourhood and civic pride, and promoting access into services are likely to be making a positive contribution to mental well-being. We will continue to promote these and monitor our performance.

The NDC will continue to underpin several groups through its support to The Laurels, where BUBIC, Alhijra Somali Community Association, and the Laurels Café have enjoyed rent- free office accommodation and will continue to do so.

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The NDC will work closely with the Barnet, Enfield and Haringey Mental Health Trust to underpin work contributing to this important outcome area

## Becoming a Catalyst for Change

| Outcome Sought  | Baseline Position   | Latest Actual   | Extent to which gap has narrowed |
|---|---|---|----------------------------------|
| <b>HL1</b><br>Reduce adult smoking rates to 20% or less by 2010/2011, with a reduction in prevalence among routine and manual groups to 26% or less                           | 28% residents reported that they smoke (MORI 2002)                                      | 26% residents reported that they smoke                                  | 2% from baseline                 |
|   | Numbers of 4 week quitters  | TBC   | N/A                              |
|   | Numbers of women smoking in pregnancy   | TBC   | N/A                              |
|   | Number of smoking cessation referrals   | TBC   | N/A                              |
| <b>HL2</b><br>Promote physical activity to increase adult fitness participation to 30%, sport participation to 15% and maintain overall physical activity at 95% by 2010/2011 | 24.8% participate in fitness activities   | 22.8% participate in fitness activities                                 | -2% from baseline                |
|   | 9.4% participate in sport activities  | 8% participate in sport activities                                      | -1.4% from baseline              |
|   | 93% undertake some physical activity for at least 20minutes (MORI 2002)                 | 90% undertake some physical activity for at least 20minutes (MORI 2006) | -3% from baseline                |
|   | Percentage of 5-16 year olds doing at least 2hrs/pw of high quality PE and school sport | TBC   | N/A                              |
| <b>H3</b>   |   |   |                                  |

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| Tackle the wider underlying determinants of health   | TBC   | TBC   | TBC  |
|--|---|---|--|
| <b>H4</b><br>Improving the mental well-being of NDC residents so that 75% of residents report their quality of life as either fairly or very good by 2010/2011 | 72% reported that their quality of life was fairly or very good (MORI 2002)<br><br>31% reported that they felt involved in the community a fair amount or great deal (MORI 2002)<br><br>54% reported that they were fairly or very satisfied with their area (MORI 2002)<br><br>14% reported that they had been involved in voluntary work in the past 3 years (MORI 2002)<br><br>300 claimants on incapacity benefit or sickness disability benefit (DWP 2001) | 71% reported that their quality of life was fairly or very good (MORI 2006)<br><br>42% reported that they felt involved in the community a fair amount or great deal (MORI 2006)<br><br>62% reported that they were fairly or very satisfied with their area (MORI 2006)<br><br>12% reported that they had been involved in voluntary work in the past 3 years (MORI 2006)<br><br>400 claimants on incapacity benefit or sickness disability benefit (DWP 2006) | -1% from baseline<br><br>11% from baseline<br><br>8% from baseline<br><br>-2% from baseline<br><br>-100 people from baseline |

### Priorities for Change 2007-08

The emphasis for the coming year is on strengthening partnerships with local organisations and the local community. This will be pursued through three main approaches: regular health, social care, sport and leisure theme meetings, strategic work with local partners, and NDC funded projects in the local community.

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### Health, Social Care, Sport & Leisure Theme Meetings

An annual programme of health theme Partnership meetings and events has been set up on a bi monthly basis, to be held on Saturdays. The first was held on 13<sup>th</sup> January with a record turnout of 70 people. The business meeting is held as part of a wider event with wide community appeal, and a theme relating to our revised outcome areas. Eight young people served as Youth Hosts, and helped run the event, and were very much part of its success.

On the 13<sup>th</sup>, the theme was exercise, and pedometers and introductory offers to Aikido club were raffled, an African dance troupe performed and promoted their dance evenings held locally. Residents had a chance to have a health MOT where their blood pressure was checked and they were given advice on diet and exercise programmes by qualified cardiac nurses. The accent is on joining in, and becoming active, alongside the business of discussing the direction of the theme as a whole. The presence of the PCT NDC Board representative was particularly valued, as she was able to respond directly to residents' questions.

### Strategic work with local partners

The redevelopment of St. Ann's will have implications for the residents in the NDC area and further afield. This theme group will aim to keep abreast of the developments and plans and disseminate information to local residents. The theme group will support the NDC Board to influence these plans for the benefit of local residents.

### The Bridge Physical Activity Strategy

It is planned to develop a strategy based around Sport England priority statements, and to link NDC in to broader exercise frameworks. This will link with the current Haringey Sport & Physical Activity Strategy. The Children's Centre will be an important point of co-operation, as will the council's *Open Spaces* strategy. The redevelopment of Chestnuts Park will offer an opportunity to hold fun days in the park for consultation, and to offer exercise for various groups, with a mobile crèche available.

The Bridge football team, Bridge Rovers FC has been very successful in 2006-07, winning the Under 12's Camden & Islington Youth Cup and currently leading Division One of the Enfield Football Alliance. Young people are a large part of the demographic in the Bridge NDC area, and it is important to provide good stretching exercise experiences for them. The football club gives a wide range of children and young people opportunities to take part in physical activity locally, as well as the added youth diversionary benefits this brings. The project also helps develop young people with qualifications and a route into employment. The project works with local primary schools to supplement the PE curriculum and allows over 100 young residents access to high class, local sports programmes, whilst the senior team maintains sporting opportunities after leaving school, a

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time when many young people drop out of physical activity. The projects works across themes, with our partners to deliver real outcomes for the NDC area.

**The Laurels Healthy Living Centre (HLC)**

The new Healthy Living Co-ordinator will further develop the activities and services provided in order that it becomes a thriving hub in the NDC area. A Laurel's HLC steering group will be established to increase partnership working with local organisations and the local community and to develop a five year sustainability business plan including reviewing the potential for extended hours of use. The co-ordinator will strengthen partnership working with the primary care services based in the Laurels, and other key stakeholders such as the Primary Care Trust and Social Services to ensure added value and explore issues raised by the local community such as chiropodist waiting time.

**NDC & Laurel's Income funded projects**

The projects that will be funded include the following:

The rental for the community groups' office accommodation at the Laurels which currently hosts BUBIC, CAB Benefits Adviser, Alhijra Somali Community Association, Derman Bridge, Laurels café)

Schools counselling Co-ordinator costs for one year to enable full mainstreaming by 2008/2009. This project delivers counselling services in 10 schools. A counsellor is based in each school one day per week and offers one to one sessions with children, group, parent and drop-in sessions.

Laurels revenue budget to underpin community use of the Laurel's facilities.

Laurels Healthy Living Centre Co-ordinator, and a budget for Healthy Living events and activities.

Laurels café The NDC will support the re-commissioning and set-up of a new healthy living café that creates a bustling healthy eating café environment at the centre of the Laurel's Healthy Living Centre.

A smoking cessation project will be developed to add value to current mainstream services offered in order to reach some of the 'harder-to-reach' communities.

A healthy living Project (30k) to offer Health MOTs and introduce participants to exercise programmes. It is intended to demonstrate specific health benefits in participants in terms of weight control, exercise as measured by Perceived Exertion Scale (BORG) and exercise self-report.



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A physical activity programme (30k) related to the development of the Bridge NDC Physical Activity Strategy that also links into and promotes the Haringey Sport & Physical Activity and Open Spaces Strategies. This will include activities such as holiday play days in Chestnut Park.

A community capacity building programme that is based on the NHS Health trainer model (35K) which provides opportunities for local people to develop skills in the area of health improvement. This will have links to the E, E and E theme.

### The Next Three Years

Over the next three years we will strengthen our cross-theme work and increase awareness of the contribution the whole NDC programme has made to tackling health inequalities, and maximize our impact on health. This will be supported and partially recorded by the new outcome on the wider determinants of health.

We will continue to strengthen our strategic alignment with the Local Area Agreements, the Haringey Sport & Physical Activity Strategy, Primary Care and other related strategy areas and plans.

We will focus on providing more opportunities that encourage and enable people to make healthier lifestyle choices. This will include a community capacity building element that will support the development of a local resource that exists after NDC funding ceases.

We will continue to promote information and access to health and social care services locally focusing on isolated and excluded individuals and communities.

### Sustainability & Legacy

The NDC health programme has some long term viability benefiting from its purchase of the Head Lease of the Laurel's Healthy Living Centre. This yields a guaranteed income of £285,000 annually for the next 122 years. This income is ring-fenced to maintain and develop health, social care, sport and leisure activities in the NDC area.

The new Healthy Living Centre Co-ordinator will establish a steering group that will develop a five year business plan. A major aim of this business plan will be to use this income to lever in match funding from a variety of sources.

The NDC will work closely with primary care and other mainstream partners to raise awareness of the health needs of local residents in order to shape services to meet their needs.

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Mainstreaming in the context of the Bridge NDC programme to date focuses on *influencing* mainstream services to make them work better in the local vicinity, by shaping and providing some pump priming funding for initiatives and making them focus explicitly on the places and groups most in need.

Projects for 2007 -08

Health Events

Laurels Revenue Funding

Laurels Rent/ Service Charges

Laurels Community Health Project Coordinator

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## Neighbourhood Services (Housing, Environment and Crime)

### What We Need To Do

This year the vast majority of The Bridge's Capital programme falls within the remit of the Neighbourhood Services Theme:

- Tiverton Estate
- Seven Sisters Road
- St Ann's bridge
- Chestnuts Park

Throughout the life of The Bridge programme the Neighbourhood Services Theme has been working consistently to improve our estates and bring them up to the Decent Homes Standard. We have had considerable success year on year and have built up good working relationships with Homes for Haringey, which is essential in order to ensure that the improvements that we have made will be sustained beyond the life of the programme. The activities of The Bridge in this area have been important not only for our residents but for Haringey as a whole to ensure that Haringey hits its wider targets and continues to receive government funding. This is also one of the ways that The Bridge links directly into the Local Area Agreement and Community Plan.

These works also directly link with our work on crime prevention. Whenever, we make housing or environmental improvements The Metropolitan Police are engaged as a key partner and their expert advice is sought so that our works can include crime prevention measures. This sustained cross cutting work is one of the reasons that The Bridge has consistently been recognised as having one of the best Crime Themes in the country, and it is one of the reasons that over the last six years crime figures for The Bridge have been reduced across the board and against trend.

A key part of last years work was bedding in the Safer Neighbourhoods Team and this will continue to be an important aspect of this year as they have proved to be very successful in both reducing core crime and being a visible presence on the streets.

One area for possible development for us would be local volunteering on the estates for a range of 'Clear Up' days. These would allow local residents to work closely with local services like Haringey Accord and the Safer Neighbourhoods Team to take ownership and responsibility for their own immediate environment as well as developing the face to face relationships with services that are needed to develop and sustain improved services into the future.

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Since the beginning of our programme we have made significant progress in reducing the levels of priority crimes within the NDC area, this has been done by working alongside core policing and helping to deliver 'designing out crime' initiatives, personal safety measures and increased home security for vulnerable and repeat victims. However, we must continue to drive a programme that focuses on maintaining the current levels of crime, and aligns the way we work with that of our partners and core service providers to ensure further reductions.

## Becoming a Catalyst for Change

| <b>Outcome Sought</b>  | <b>Baseline Position</b>   | <b>Latest Actual</b>   | <b>Extent to which gap has narrowed</b> |
|--|--|--|---|
| <b>C1</b><br>Reduce Residents Fear of Crime in the NDC Area by 2010/2011 so that 60% feel safe when walking alone after dark                                   | 39% of residents feel safe when walking alone in or around their area after dark (MORI 2002) | 50% of residents feel safe when walking alone in or around their area after dark (MORI 2006) | 11% from baseline                       |
| <b>C2</b><br>Reduce the number of residents seeing prostitution and kerb crawling as a major problem by 2010/2011 so that 75% do not see it as a major problem | 49% of residents see prostitution and kerb crawling as a problem (MORI 2002)                 | 20% of residents see prostitution and kerb crawling as a problem (MORI 2006)                 | 29% from baseline                       |
| <b>C3</b><br>Reduce Street Crime Offences by 30% in the NDC by 2010/2011   | 354 Offences Metropolitan Police Service 2002  | 166 Offences (54.5% total reduction) Metropolitan Police Service 2006                        | 54.5% from baseline                     |
| <b>C4</b><br>Reduce Residential  | 308 Offences Metropolitan  | 237 Offences (23% total)   | 23% from baseline                       |

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|  |   |   |                     |
|--|---|---|---------------------|
| Burglary by 40% by 2010/2011   | Police Service 2002   | reduction) Metropolitan Police Service 2006                           |                     |
| <b>C5</b><br>Reduce Vehicle Crime by 50% by 2010/2011  | 603 Offences Metropolitan Police Service 2002                         | 159 Offences (73.5% total reduction) Metropolitan Police Service 2006 | 73.5% from baseline |
| <b>ENV1</b><br>To reduce to 20% the proportion of residents seeing litter and rubbish as major problems by 2010/2011 | 50% Of residents see litter and rubbish as major problems (MORI 2002) | 37% Of residents see litter and rubbish as major problems (MORI 2006) | 13% from baseline   |
| <b>ENV2</b><br>To increase the percentage of residents satisfied with their area by 10% by 2010/2011                 | 54% Of tenants are satisfied with their area (MORI 2002)              | 62% Of tenants are satisfied with their area (MORI 2006)              | 8% from baseline    |

## Priorities for Change 2007-08

- Influencing and adding value to the introduction and ongoing work of the Safer Neighbourhoods Teams and joining up with the local area-based working approach to deliver identifiable improvements in services.
- Reducing fear of crime and the perception that prostitution is a problem
- Continue reducing street crime offences, residential burglary and vehicle crime
- Reduce the proportion of residents seeing litter and rubbish as major problems
- Increase resident satisfaction

## Projects for 2007 -08

Crime Reduction Fund  
Youth Crime Reduction Worker  
Neighbourhood Wardens  
Neighbourhood Services

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Estate Renewal

Priorities for the Next Three Years

We need to continue to develop Neighbourhood Management within the the borough's performance framework Local Area Agreement and its emerging neighbourhood structures. This work must particularly concentrate on current NDC priorities including:

- developing targets and strategies to improve private sector housing to Decent Homes Standards and ensure good landlord relations and housing management,
- further delivering solutions to our main problems of waste management, including ever improving performance in street cleanliness, collection, particularly recycling, enforcement and community involvement.
- establishing targets on transportation and its infrastructure in the area and road safety.
- ensuring an integrated approach to the introduction of community policing teams in the area maintaining and furthering the crime and anti social behaviour reduction of recent years in the area.

This work will be developed through effective partnership working based on collaboration, commitment, clear targets and monitoring and formal processes.

We must also drive the development of our Neighbourhood Plan based on Partner involvement and substantial resident and stakeholder involvement and consultation during 2007. This will be the vehicle for a community response to issues raised by transience, housing growth, the need for community services and facilities and the local economy.

We will ensure that our Capital programme, particularly Estate and Housing Renewal projects, improvements to parks and green spaces and commercial improvements deliver exciting, quality schemes, (complying with "secure by design" principles) on time, to spend forecasts. We will also continue our productive work with our transportation colleagues to deliver real improvements to roads and infrastructure (including bridges) particularly as they affect pedestrians, train and underground stations and safety.

All this work must be underpinned by strong community involvement. This means:

- promoting greater resident involvement in the management of estates and exploring how to provide resources and facilities to resident associations and groups to enable them to establish themselves
- working to devolve decision making with small budgets for particular areas of activity to local residents. This will help to foster community responsibility and ownership.

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- Developing a cross tenure “federation” of resident associations and tenant groups to promote links with NDC and partner agencies and to offer mutual support and encourage joint working across the neighbourhood. This umbrella organisation could become the key consultative body for neighbourhood management and housing priorities and will be involved with developing and monitoring the Local Area Agreement
- Continuing to support the development of resident associations and pilot local estate-based compacts and service level agreements.

### A Sustainable Legacy

The Neighbourhood Services theme works closely with all sectors of our community from residents associations to business organisations to Friends of Parks groups to Neighbourhood Watch Schemes. We will continue to support the development of these groups so that they have the skills and status to influence decision makers to ensure excellent services and investment in the area and that they have a voice and indeed are “catalysts for change” in their area in the future.

We also will ensure that all our projects attract maximum external funding.

We will prioritise the development of a Neighbourhood Plan which will guide future physical developments and improvements in the area, ensure their sustainability and reflect the needs of the community. It will particularly focus on how land use will contribute to developing sustainable “mixed communities”.

The continued development of Service Level Agreements will allow us to ensure that contracts between partners and service providers remain in tact after the NDC leaves the area. By involving the community in the production of such SLAs we are giving them the tools to demand a certain level of service.

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## RESOURCES FOR TEN-YEAR PROGRAMME

### TABLE C

| Theme  |                     |                      | OTHER (BALANCED COST £000) |               |               | OTHER    |
|--|---------------------|----------------------|----------------------------|---------------|---------------|----------|
|  | TOTAL COST<br>£000s | COST TO NDC<br>£000s | TOTAL                      | PUBLIC        | PRIVATE       |          |
| Crime, Housing & Physical Environment        | 106,723             | 23,964               | 82,759                     | 9,350         | 73,409        |          |
| Education, Employment & Enterprise           | 16,078              | 13,587               | 2,491                      | 2,242         | 249           |          |
| Health, Social Care, Sports & Leisure        | 10,659              | 7,558                | 3,101                      | 2,791         | 310           |          |
| Management & Administration                  | 5,012               | 5,012                | -                          | -             | -             |          |
| <b>Total NDC Grant &amp; Other Resources</b> | <b>138,472</b>      | <b>50,121</b>        | <b>88,351</b>              | <b>14,383</b> | <b>73,968</b> | <b>-</b> |

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**PROGRAMME SPENDING OVER THE NEXT THREE YEARS**  
**TABLE D**

| Theme                                 | Projected Budget for 2007-08 |                  |                   |                   | Projected Budget for 2008-09 |                  |                   |                   | Projected Budget for 2009-10 |               |                  |                   |
|---------------------------------------|------------------------------|------------------|-------------------|-------------------|------------------------------|------------------|-------------------|-------------------|------------------------------|---------------|------------------|-------------------|
|                                       | NDC Revenue                  | NDC Capital £    | Match £           | Total £           | NDC Revenue                  | NDC Capital £    | Match £           | Total £           | NDC Revenue                  | NDC Capital £ | Match £          | Total £           |
| Crime, Housing & Physical Environment | 579,075                      | 4,860,000        | 15,000,000        | 20,439,075        | 350,000                      | 2,406,000        | 39,500,000        | 42,256,000        | 388,000                      |               | 9,358,925        | 9,746,925         |
| Education, Employment & Enterprise    | 534,500                      |                  | 51,121            | 585,621           | 383,000                      |                  | 52,711            | 435,711           | 374,000                      |               |                  | 374,000           |
| Health, Social Care, Sports & Leisure | 386,000                      |                  | 485,000           | 871,000           | 250,000                      |                  | 485,000           | 735,000           | 238,000                      |               |                  | 238,000           |
| Management & Administration           | 400,000                      | 0                | 0                 | 400,000           | 400,000                      |                  |                   | 400,000           | 350,000                      |               |                  | 350,000           |
| <b>Gross Total</b>                    | <b>1,899,575</b>             | <b>4,860,000</b> | <b>15,536,121</b> | <b>22,295,696</b> | <b>1,383,000</b>             | <b>2,406,000</b> | <b>40,037,711</b> | <b>43,826,711</b> | <b>1,350,000</b>             | <b>0</b>      | <b>9,358,925</b> | <b>10,708,925</b> |

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## SUMMARY OF SPEND BY QUARTER 2007 - 2008

### TABLE E

| THEME                                   | NDC GRANT      | FORECAST SPEND IN £ |                  |                  |                  | 2007/8 TOTAL     |
|---|----------------|---------------------|------------------|------------------|------------------|------------------|
|   |                | QUARTERS            |                  |                  |                  |                  |
|   |                | Q 1                 | Q 2              | Q 3              | Q 4              |                  |
| Crime, Housing & Physical Environment   | Capital        | 200,000             | 1,500,000        | 1,500,000        | 1,660,000        | 4,860,000        |
|   | Revenue        | 157,747             | 157,747          | 157,748          | 157,748          | 630,990          |
|   | <b>Total</b>   | <b>357,747</b>      | <b>1,657,747</b> | <b>1,657,748</b> | <b>1,817,748</b> | <b>5,490,990</b> |
| Education, Employment &                 | Capital        |                     |                  |                  |                  | -                |
|   | Revenue        | 146,604             | 146,604          | 146,604          | 146,604          | 586,416          |
| Enterprise                              | <b>Total</b>   | <b>146,604</b>      | <b>146,604</b>   | <b>146,604</b>   | <b>146,604</b>   | <b>586,416</b>   |
| Health, Social Care, Sports and Leisure | Capital        | -                   | -                | -                | -                | -                |
|   | Revenue        | 70,542              | 70,542           | 70,542           | 70,543           | 282,169          |
|   | <b>Total</b>   | <b>70,542</b>       | <b>70,542</b>    | <b>70,542</b>    | <b>70,543</b>    | <b>282,169</b>   |
| Management & Administration             | Capital        |                     |                  |                  |                  | -                |
|   | Revenue        | 100,000             | 100,000          | 100,000          | 100,000          | 400,000          |
|   | <b>Total</b>   | <b>100,000</b>      | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>   | <b>400,000</b>   |
| <b>TOTALS</b>                           | <b>NDC CAP</b> | <b>200,000</b>      | <b>1,500,000</b> | <b>1,500,000</b> | <b>1,660,000</b> | <b>4,860,000</b> |
|   | <b>NDC REV</b> | <b>474,893</b>      | <b>474,893</b>   | <b>474,894</b>   | <b>474,895</b>   | <b>1,899,575</b> |
|   | <b>TOTAL</b>   | <b>674,893</b>      | <b>1,974,893</b> | <b>1,974,894</b> | <b>2,134,895</b> | <b>6,759,575</b> |

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## Strategic Programme of Projects 2007/08

| Project Title   | Theme                              | Project Type<br>(New or<br>Continuation) | 2007/08<br>Capital | 2007/08<br>Revenue | 2007-08<br>Total | Status         |
|---|------------------------------------|--|--------------------|--------------------|------------------|----------------|
| Support to Sustain Achievement KS4                        | Education, Employment & Enterprise | Continuation                             |                    | 44,500             | 44,500           | Approved       |
| The Bridge DECS Enterprise Project                        | Education, Employment & Enterprise | Continuation                             |                    | 55,000             | 55,000           | Approved       |
| Advice & Resource Partnership                             | Education, Employment & Enterprise | Continuation                             |                    | 49,000             | 49,000           | Approved       |
| Theme Programme   | Education, Employment & Enterprise | New                                      |                    | 255,747            | 255,747          | new paf        |
| Salary costs  | Education, Employment & Enterprise | New                                      |                    | 182,169            | 182,169          | new paf        |
| <b>Sub total - Education, Employment &amp; Enterprise</b> |                                    |  |                    | <b>586,416</b>     | <b>586,416</b>   |                |
| Theme Programme   | Health, Social Care, Sports        | New                                      |                    | 100,000            | 100,000          | new paf        |
| Salary costs  | Health, Social Care, Sports        | New                                      |                    | 182,169            | 182,169          | new paf        |
| <b>Sub total - Health, Social Care, Sports</b>            |                                    |  |                    | <b>282,169</b>     | <b>282,169</b>   |                |
| Community Chest   | Neighbourhood Services             | New                                      |                    | 30,000             | 30,000           | new paf        |
| Crime Reduction Fund                                      | Neighbourhood Services             | Continuation                             |                    | 30,000             | 30,000           | Approved       |
| Youth Crime Reduction Worker                              | Neighbourhood Services             | Continuation                             |                    | 33,075             | 33,075           | Approved       |
| Enforcement Services                                      | Neighbourhood Services             | New                                      |                    | 100,000            | 100,000          | new paf        |
| Theme Programme   | Neighbourhood Services             | New                                      |                    | 255,746            | 255,746          | new paf        |
| Salary costs  | Neighbourhood Services             | New                                      |                    | 182,169            | 182,169          | new paf        |
| Estate Renewal & Crime Reduction Works                    | Neighbourhood Services             | New                                      | 1,100,000          |                    | 1,100,000        | in development |
| Wards Corner  | Neighbourhood Services             | New                                      | 500,000            |                    | 500,000          | in development |
| The Bridge - Improvement                                  | Neighbourhood Services             | New                                      | 500,000            |                    | 500,000          | in development |
| Seven Sisters Overland Station                            | Neighbourhood Services             | New                                      | 200,000            |                    | 200,000          | in development |
| Youth Facilities - Tiverton Cage                          | Neighbourhood Services             | New                                      | 50,000             |                    | 50,000           | in development |
| Chestnuts Park - park improvements                        | Neighbourhood Services             | New                                      | 300,000            |                    | 300,000          | Approved       |

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|   |                        |       |                  |                  |                  |                |
|---|------------------------|-------|------------------|------------------|------------------|----------------|
| Chestnuts Park - improving youth facilities in community centre | Neighbourhood Services | New   | 180,000          |                  | 180,000          | in development |
| Manchester Gardens  | Neighbourhood Services | New   | 200,000          |                  | 200,000          | in development |
| St Ann's Library Hall - Old & Bold & Lifelong Learning fac      | Neighbourhood Services | New   | 950,000          |                  | 950,000          | Approved       |
| 341-379 Seven Sisters Road                                      | Neighbourhood Services | New   | 50,000           |                  | 50,000           | in development |
| NDC Housing Renewal / Improvement Scheme                        | Neighbourhood Services | New   | 150,000          |                  | 150,000          | in development |
| Tiverton masterplan - Fladbury new block                        | Neighbourhood Services | New   | 30,000           |                  | 30,000           | in development |
| Enterprise, Housing & Comm. Masterplanning                      | Neighbourhood Services | New   | 180,000          |                  | 180,000          | in development |
| Site Development Costs incl staffing                            | Neighbourhood Services | New   | 400,000          |                  | 400,000          | in development |
| Waste / recycling & energy efficiency improvements              | Neighbourhood Services | New   | 70,000           |                  | 70,000           | in development |
| <b>Sub total - Neighbourhood Services</b>                       |                        |       | <b>4,860,000</b> | <b>630,990</b>   | <b>5,490,990</b> |                |
| <b>Sub total - All Themes</b>                                   |                        |       | <b>4,860,000</b> | <b>1,499,575</b> | <b>6,359,575</b> |                |
| Management and Administration                                   | Management & Admin     | M & A | -                | 400,000          | 400,000          | Approved       |
| <b>Gross total - 2007-08 Programme</b>                          |                        |       | <b>4,860,000</b> | <b>1,899,575</b> | <b>6,759,575</b> |                |

The Bridge New Deal for Communities

**NDC Continuation Projects Analysis Spreadsheet for future years (Projects to be funded from Laurel Income)**

**Anticipated income for 2007-08**

**285,000**

| Project Title                                  | Theme                                  | Project Type (New or Continuation) | 2007/08 Capital | 2007/08 Revenue | 2007-08 Total  |                  |
|--|--|------------------------------------|-----------------|-----------------|----------------|------------------|
| Health Events                                  | Health - Laurels income                | Continuation                       |                 | 15,000          | 15,000         | Approved         |
| Laurels Revenue Funding                        | Health, Social Care, Sport and Leisure | Continuation                       |                 | 20,000          | 20,000         | Approved         |
| Laurels Rent/ Service Charges                  | Health - Laurels Income                | New                                |                 | 95,000          | 95,000         | paf to be witten |
| Laurels Community Health Project Coordinator   | Health - Laurels income                | Continuation                       |                 | 51,500          | 51,500         | Approved         |
| <b>Total Continuation projects</b>             |  |                                    |                 | <b>181,500</b>  | <b>181,500</b> |                  |
| <b>Balance to be allocated - Laurel Income</b> |  |                                    |                 |                 |                |                  |

Draft Delivery Plan 2007–08, Version 3

|  |  |  |         |  |
|--|--|--|---------|--|
|  |  |  | 103,500 |  |
|--|--|--|---------|--|

**Executive***On 20 February 2007*

|  |  |  |
|--|--|--|
| Report title:  | <b>Rent and Tenants Service Charge Increases 2007/08</b>                         |  |
| Report of:   | <b>The Director of Adults &amp; Community and the Acting Director of Finance</b> |  |
| Wards affected: <b>All</b>   | Report for: <b>Key decision</b>  |  |
| <p><b>1. Purpose</b></p> <p>1.1 To approve the rent and service charge increases for tenants for 2007/08</p>   |  |  |
| <p><b>2. Introduction by Executive Member</b></p> <p>2.1 Homes for Haringey, in accordance with the rules governing its relationship with the council, is asking the council's permission to implement the formulae indicated in this report for next year's rent and charges increases.</p> <p>2.2 This has been the subject of extensive consultation and is consistent with our duties under the government's rent restructuring rules.</p> <p>2.3 The government's rent restructuring formula indicates an average increase of 6.2%, which would have been higher than the 5% ceiling. Homes for Haringey after a consultation with tenants is proposing the indicated formula which brings the average increases within the 5% ceiling, with an additional ceiling of a max £3.60 increase for any unit. I believe that this is the most sensible option and also consistent with the result of the consultation exercise. I therefore recommend that the proposal is endorsed.</p> <p>2.4 H4H also proposes limiting increases in general charges to the actual level of cost increases. This implies the rate of the inflation (2.9%), for all charges, except for heating and lighting where factors outside our control have dictated higher increases. I believe that this is the most sensible and fair way to proceed and therefore I recommend that we agree the recommendations.</p> |  |  |
| <p><b>3. Recommendations</b></p> <p>3.1 To approve the average rent increase of 5% with a maximum increase per property of £3.60</p>   |  |  |

3.2 To approve the tenant service charge increases as set out in paragraphs 10.1, 10.2 and 10.3

**Report authorised by: Gerald Almeroth, Acting Director of Finance**

**Contact officers: Kevin Bartle, Acting Head of Corporate Finance and Rowann Limond, Executive Director of Finance (HfH)**

#### **4. Head of Legal Services Comments**

4.1 The Head of Legal Services has been consulted on this report, and advises that there are no legal implications which arise from its recommendations given the available evidence to support the proposed decisions.

#### **5. Local Government (Access to Information) Act 1985**

5.1 The following papers were used in the preparation of this report:

#### **6. Financial Implications**

6.1 The proposed rent and service charge increase were incorporated within the HRA budget approved by the Executive on 23<sup>rd</sup> January and Full Council on 5<sup>th</sup> February 2007. The increases were assumed in the balanced budget position reported and it was noted that the capping regime has resulted in a shortfall of potential rental income of £610k.

#### **7. Consultation**

7.1 On behalf of the Council, Homes for Haringey carried out a consultation exercise on housing rents over the period of 1 December 2006 to 12 January 2007. the following four options were proposed for consideration:

Option 1 – Reduce increases by setting a maximum increase;

Option 2 – Reduce all increase by an equal amount;

Option 3 – Reduce increase by different amounts depending on property size;

Option 4 – Reduce all increases by an equal proportion.

Option 1 was indicated to be the Council's preference.



- 7.2 As previous years' consultation (consisting of a mailshot to all 17,000 tenants) have produced poor returns, the consultation for the 2007 increase was targeted at those tenants considered most likely to respond, through:
- Letters to all tenants who have previously attended consultation events (c150);
  - Letters to contacts of all recognised Residents' Associations (c50);
  - Letters/emails to previous respondents to rent increase consultations (c20) and,
  - Letters to member of the Residents Finance Panels (c12).
- 7.3 To ensure that this was not an exclusive process, the consultation was also publicised through:
- Posters in Customer Services Centres, Concierge stations, Estate notice boards;
  - Leaflets made available through the same channels;
  - Advertisements in local newspapers referring interested tenants to the above.
- 7.4 A meeting of the Residents Finance Panel has been held, to which representatives of Residents Associations were also invited, at which the context and options were presented in detail in order to obtain fully informed feedback.

## **8. Background**

- 8.1 The Financial Planning report to the Executive on 23<sup>rd</sup> January and to Full Council on 5 February 2007 outlined the HRA budget and strategy. The budget assumed the increases now proposed in this report.

## **9. Rent Increase 2007/08**

- 9.1 Haringey has been complying with the Government's Rent Restructuring policy since it was introduced in 2003/04. This requires rents to converge on "Formula" rents by 2011 and includes caps and limits to moderate "Formula" rents and to constrain individual increases in any one year.
- 9.2 Last year, the Government applied a new 'ceiling' of 5% on the average rent increase, the effects of which on LA's income are compensated for in Subsidy. Due to the low inflation rate last year (2.7%) the Council's increase was below this level and so the 'ceiling' did not come into effect.
- 9.3 In calculating the 2007 increase, the September 2007 RPI of 3.6% (and formulae set out in the Housing Subsidy Determination) means that the "Formula" rent increase is significantly higher than last year. This results, after the application of the same caps and limits of last year, in a calculated

average increase of 6.2% for 2007, assuming a 5% increase for Hostels. The 5% ceiling will therefore come into effect.

- 9.4 Within the average increase of 6.2% (£3.735 million), there is large range of rent increases (and decreases) on individual properties as a result of the application of the rent restructuring formula.
- 9.5 The Council has discretion over how to reduce the average increase by 1.2% down to the ceiling, although the Government's expectations are that the spirit of rent restructuring should be observed. Further constraints are that the application should not be "unreasonable", and that the application should not be such as to be disproportionately loaded onto Housing Benefit. The reduction of 1.2% represents some £610,000 in rent income regardless of the method used to contain the increase to 5%.
- 9.6 With the agreement of the Council, Homes for Haringey consulted tenants on the options available to contain the overall rent increase to 5%. The consultation response agreed with the preferred option of the Council that an average increase of 5% should be applied by setting a maximum increase of £3.60 per dwelling.

## **10. Tenants Service Charges and Garage Rents**

- 10.1 Due to the low take up of garages, it is not proposed to increase these rents.
- 10.2 It is proposed that all general service charges are increased in line with the higher cost of running the services. The general level of pay and price inflation on these services in 2007/08 is 2.9% and it is proposed that charges are increased by this percentage.
- 10.3 For lighting and heating, the proposed increases are based upon prices negotiated by Corporate Procurement and the allowance of a further anticipated increase of 10% in September 2007. The weighted average annual increase in 2007/08 is 16.46% for gas related charges and 14.8% for electricity related service charges and it is proposed that lighting and heating charges are increased by these percentages.

## **11. Conclusion**

- 11.1 This report sets out the rationale and need for rent and service charge increases for tenants from 2<sup>nd</sup> April 2007 and recommends option 1 from the consultation, which received majority support, to apply a 5% limited rent increase.

**The Executive***On 20 February 2007*

**Report title: URGENT ACTIONS TAKEN IN CONSULTATION WITH EXECUTIVE MEMBERS**

**Report of: The Chief Executive**

**1. Purpose**

To inform the Executive of urgent actions taken by Directors in consultation with Executive Members.

The report details urgent actions taken by Directors in consultation with Executive Members since last reported. Item numbers 20 and 21 (2006-7) have not previously been reported.

**2. Recommendations**

That the report be noted.

**Report authorised by:** Ita O'Donovan, Chief Executive

**Contact officer:** Richard Burbidge

**Telephone:** 020 8489 2923

**4. Access to information:**

Local Government (Access to Information) Act 1985

4.1 Background Papers

The following background papers were used in the preparation of this report;

Executive Member Consultation Forms

Those marked with ♦ contain exempt information and are not available for public inspection.

The background papers are located at River Park House, 225 High Road, Wood Green, London N22 8HQ.

To inspect them or to discuss this report further, please contact Richard Burbidge on 020 8489 2923.

## 1. DIRECTOR'S ACTION – 2006-07

Exempt forms are denoted by ♦

|     |                                     |          |                       |                        |  |  |
|-----|-------------------------------------|----------|-----------------------|------------------------|--|--|
| 20. | <b>Urban Environment</b>            | 25.01.07 | G.Beattie<br>25.01.07 | B.Haley<br>25.01.07    | <b>Review of Parking Fees and Charges</b>                            | Approval to correction of typographical errors in report presented to the Executive on 23 January as follows – <ul style="list-style-type: none"> <li>Appendix D where the charge that applies to band 2 of the emissions based charging structure in relation to second and subsequent permits per household, reads £50 instead of £60 as in the main body of the report</li> <li>Page 6 of the main body of the report, bands 3 and 4 corrected to read 151- 180 CO2 g/km and 186 CO2 g/km and over respectively.</li> </ul> |
| 21. | <b>Adult, Culture and Community</b> | 09.02.07 | J.Crook<br>29.01.07   | I.Diakides<br>30.01.07 | <b>Council Mortgage Interest Rates – 1 April – 30 September 2007</b> | Approval to a Satutory Declaration of the Council's Local Average Rate of Interest of 7.49% to be applied to all of the Council's variable rate mortgages with effect from 1 April 2007.   |
|     |                                     |          |                       |                        |  |  |
|     |                                     |          |                       |                        |  |  |
|     |                                     |          |                       |                        |  |  |
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**The Executive***On 20 February 2007***Report title: DELEGATED DECISIONS AND SIGNIFICANT ACTIONS****Report of: The Chief Executive****1. Purpose**

To inform the Executive of delegated decisions and significant actions taken by Directors.

The report details by number and type decisions taken by Directors under delegated powers in January 2007. Significant actions (decisions involving expenditure of more than £50,000) taken during the same period are also detailed.

**2. Recommendations**

That the report be noted.

**Report authorised by:** Ita O'Donovan, Chief Executive**Contact officer:** Richard Burbidge**Telephone:** 020 8489 2923

**4. Access to information:**

Local Government (Access to Information) Act 1985

4.1 Background Papers

The following background papers were used in the preparation of this report;

Delegated Decisions and Significant Actions Forms

Those marked with ♦ contain exempt information and are not available for public inspection.

The background papers are located at River Park House 225 High Road, Wood Green, London N22 8HQ.

To inspect them or to discuss this report further, please contact Richard Burbidge on 020 8489 2923.



## DIRECTOR OF CORPORATE RESOURCES – IT SERVICES

### Significant decisions (over £50,000) - Delegated Action taken in January 2007

◆ denotes background papers are Exempt.

| No | Date approved by Director | Title  | Decision   |
|----|---------------------------|--|--|
| 1. | 10-Jan-07                 | ICT Technical & Design Consultancy for new 6 <sup>th</sup> Form Centre & Building Schools for the Future Programme | Award of Contract (authorised by Sharon Shoemith, Director of Children and Young People's Service) for ICT Technical & Design Consultancy let to Cambridge Education Limited in the sum of £249,930. |
| 2. |                           |  |  |
| 3. |                           |  |  |
| 4. |                           |  |  |

### Delegated Action (between £25,000 and £50,000) taken in January 2007

| No | Date approved by Director | Title   | Decision  |
|----|---------------------------|---|---|
| 1. | 31-Jan-07                 | Provision of Remote Managed Services for the Inter-System File Transfer Protocol (ISFTP) system | Waiver of CSO 6.04 under CSO 7.03 "(d) it is in the Council's overall interest" and to review the Award of Contract memo to follow. |
| 2. |                           |   |   |
| 3. |                           |   |   |



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