

RB

Richard Burbidge

020 8489 2923

020 8881 2660

richard.burbidge@haringey.gov.uk

18 January 2007

To: All Members of the Executive  
c.c. All Other Persons Receiving Executive Agenda

Dear Councillor,

Executive – Tuesday 23 January 2007

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

**9. FINANCIAL PLANNING 2007/8 TO 2009/10**

(Report of the Acting Director of Finance – To be introduced by the Executive Member for Finance): To consider the proposed budget package for 2007/08 and later years.

**10. REVIEW OF PARKING FEES AND CHARGES**

(Report of the Interim Director of Environmental Services – To be introduced by the Executive Member for Environment and Conservation): To recommend changes to a number of fees and charges applied by the service and to recommend the introduction of an emission based charging structure for parking permits and a different charging structure for second and subsequent permits.

**13. HARINGEY LOCAL AREA AGREEMENT 2007/2010**

(Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communications) – Appendices 1 and 2.

Yours sincerely

Richard Burbidge  
Member Services

Report title: **Financial Planning 2007/08 to 2010/11**

Report of: **The Acting Director of Finance**

Ward(s) affected: **All**

Report for: **Key Decision**

### **1. Purpose**

- 1.1 To consider the Executive's proposed budget package for 2007/08 and later years.

### **2. Introduction by Executive Member**

- 2.1 This report details the process we have undergone and we are now able to recommend the attached budget plans to the Executive. It shows that although we have an overall balanced position for 2007/8, over the following 3 years, we will still need to identify nearly £5m of further savings.
- 2.2 This is in the light of the extremely tight financial settlement which we have received from the government this year, which has necessitated some tough decisions to deliver the savings necessary to continue to protect front-line services at the same time as keeping Haringey's share of the council tax increase to no more than 3%.

### **3. Recommendations**

- 3.1 To agree the changes and variations set out at paragraph 9 and appendix B.
- 3.2 To note the outcome of the consultation processes set out at paragraph 11.
- 3.3 To agree the new savings and investment proposals set out in paragraphs 12 and 13 and appendices D and E.
- 3.4 To agree the proposals for the children's services (DSG) budget set out in appendix F.

- 3.5 To agree the proposals for the HRA budget set out in appendix G.
- 3.6 To agree the proposals for the capital programme set out in appendices H and J.
- 3.7 To agree the treasury management strategy and policy and prudential limits set out in appendix K.
- 3.8 To agree the proposed general fund budget requirement of £384.602m, subject to the final settlement and the decisions of precepting and levying authorities, and the consequences for council tax levels
- 3.9 To note that the final decision on budget and council tax for 2007/08 will be made at the Council meeting on 19 February.

Report authorised by: **Gerald Almeroth, Acting Director of Finance**

Contact officer: **Gerald Almeroth, Acting Director of Finance, 020 8489 3823**

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

- 4.1 The report sets out the Executive's budget package for recommendation to Council. It is expected that the council tax increase for 2007/08 will be 3.0%.
- 4.2 The report proposes a budget for the schools element of children's services within the ring-fenced dedicated schools grant (DSG) with the remainder of children's services included in the Council's mainstream budget plans.
- 4.3 The report proposes a balanced budget for the HRA based on an average rent increase of 5.0%.
- 4.4 The report proposes a capital programme based on the existing policy framework for capital expenditure.

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

- 5.1 The budget is designed to deliver the Council's existing policy framework.

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

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

- Report of Acting Director of Finance to Executive on 19 December 2006
- The draft local government finance settlement 2007/08 issued 28 November 2006
- Report of Acting Director of Finance to Executive on 31 October 2006
- Report of Acting Director of Finance to Executive on 4 July 2006

## **7 Background**

7.1 My reports to the Executive on 4 July, 31 October and 19 December 2006 set out the key financial planning issues facing the Council and proposed a process for the detailed consideration of the Executive's budget package. This report sets out the medium term financial strategy for the four-year period of the current administration and this will be reviewed on an annual basis. The initial financial planning report in July identified a budget gap of £13.6m over the four year period. The business planning process this year has aimed to close this gap as well as reviewing the pre-agreed savings totalling £8.2m.

7.2 This report proposes a budget package for the period 2007/08 to 2010/11 and is in 12 sections:

- government support
- changes and variations
- strategic approach
- consultation
- savings options
- investment options
- the children's service budget within the dedicated schools grant
- the Housing Revenue Account budget
- the capital programme
- the treasury management strategy
- council tax
- key risk factors.

7.3 The report is supported by various appendices as follows:

- appendix A sets out the gross budget trail
- appendix B tracks the resource shortfall over the planning period
- appendix C is the budget report of Overview and Scrutiny Committee and the Executive response
- appendix D sets out proposed investments
- appendix E sets out proposed efficiency savings

- appendix F is the proposed budget for children's services within the dedicated schools grant (DSG)
- appendix G is the Housing Revenue Account budget
- appendices H, I and J relate to the capital programme
- appendix K is the treasury management statement.

7.4 The Council will consider the budget package and the limits under the prudential code on 5 February and the final council tax (including the GLA precept) and the policy and decision on reserves on 19 February.

## 8 Government support

8.1 Members will recall that there were major changes to grant distribution in 2003/04 when Standard Spending Assessments (SSA) was replaced by Formula Spending Shares (FSS). Those changes removed £18m from the Council's base allocation and meant that we received the floor (or lowest possible) grant increase for 2003/04, 2004/05 and 2005/06.

8.2 There were a number of significant changes in the local authority settlement last year, which provided a two year settlement position for 2006/07 and 2007/08. There were also a number of significant changes in the formula. This followed a consultation on the formula grant review in 2005. The key changes are as follows:

- the transfer of schools' resources from formula spending shares (FSS) to a ring-fenced dedicated schools grant (DSG);
- an alternative grant system based on separate blocks for relative needs, resources, a 'basic amount', and damping, replacing the previous formula spending shares by service (FSS);
- three-year settlements for individual local authorities based on frozen or projected data and linked to government spending review periods (therefore for two years in respect of 2006/07 and 2007/08, following three years to be announced after the Comprehensive Spending Review in 2007);
- use of projected population and tax base information, and;
- reduced weighting for deprivation in the formula for Children's Services and Younger Adults Social Services resulting in a significant shift of resources away from Haringey and London generally.

8.3 The **draft grant settlement for 2007/08** is broadly as announced last year. The national total increase in government grant support is 3.8% in 2007/8 excluding DSG. Grant floors are retained to guarantee a minimum increase in government support for each authority and this is paid for by scaling back increases from all authorities above that level. The floor increases for authorities with education and social services responsibilities is 2.7% in 2007/8.

8.4 Haringey is on the floor for 2007/8 for the fifth consecutive year. Two thirds of authorities in London are on the floor in 2007/08 and there is an average grant

increase in the capital of 3.4%. The grant in the formula will increase by £3.484m (2.7%) on the adjusted base; however the actual cash increase will only be £2.284m (1.8%). As previously reported this adjustment to the base has been challenged. The underlying damping position after taking into account the separate floors for Children's Social Care and Younger Adults is that the formula suggests resources of £6.247m less than the actual grant received. This is an improvement of £0.487m on 2006/07. This represents an underlying 2.1% reduction against the adjusted 2006/07 base compared to the 2.7% floor increase actually received.

- 8.5 The **DSG** is in respect of the money that goes directly to fund schools and the pupil led services within the LEA. Haringey has received an increase of 6.9% per pupil for in 2007/08, which is above the national average increase of 6.7%. The final cash sum available will depend on the number of pupils as recorded in the January 2007 count. This is estimated by the DfES to rise by 1.7% which would result in an overall cash rise of 8.6%. The higher level of resources available are designed to fund the minimum funding guarantee for all schools of 3.7% as well as additional initiatives such as personalised learning. The implications for children's services budgets are explored later in the report.
- 8.6 Under the Council's policy on capital expenditure, increases in grant in relation to **capital financing** are earmarked to fund the revenue consequences of supported borrowing. The estimated increase in this part of the formula is £0.8m and this will be required to fund the increased costs of borrowing. However, due to the way the grant floors operate, the Council will not receive any actual additional cash grant to support this cost. The significant majority of the approvals relate to the capital programme in the Children's Service for schools.
- 8.7 Following the draft settlement, and taking account of the capital financing issue raised above, the key changes compared to previous assumptions are:
- a reduction in the general fund position of £0.1m next year, and;
  - an increase in dedicated schools grant of £0.7m next year.
- 8.8 The draft settlement reflects function changes in respect of social services specific grant (preserved rights). There is also a new specific grant of £178k in respect of enforcement of smoking bans, which members can consider proposals for at a later date. The final settlement is expected in late January.

## 9 Changes and variations

- 9.1 The 2006/07 budget was set as part of a process, which covered the previous four year planning cycle. A number of budget changes and variations were recognised in the 2006/07 process. During this year financial planning reports to the Executive in respect of 2007/08 onwards have agreed further changes and variations.
- 9.2 The changes and variations already agreed by the Executive are as follows:

- the triennial valuation of the **pension fund** was received in 2004. The funding level had fallen from 88% to 69%, the main reason being that investment returns have been less than anticipated at the last valuation. This, of course, reflects the fall in stock markets which took place during the period. It was recommended that the total employer's contribution rate would increase on a phased basis from 18% in 2004/05 (including the current funding levy for early retirement) to 22.9%. This required additional funding of £1.6m in each of the three years up to 2007/08. We have assumed a continuation of this for 2008/09 with further increases of 1%, which will be reviewed on completion of the next triennial valuation due this year;
- **waste** disposal budgets were adjusted to reflect an anticipated increase in the waste disposal levy and the estimated impact of moving to using actual tonnage as a basis for charging phased in over three years from 2006/07. The preparation for the implementation of the NLWA waste strategy will result in further additional costs and provisional sums are included in future years;
- pay budgets were adjusted to reflect the three-year **pay deal** agreed for non-teaching staff up to 2006/07 and an assumption of 3% was made for later years. The government has signalled their intention to work towards settling pay deals at the target inflation level of 2%. A prudent assumption of 2.5% has been allowed in the budget plans going forward. Work is progressing on the local negotiations for '**single status**' pay arrangements review (incorporating former manual staff) by April 2007 and a base budget contingency sum was provided; there may be significant costs arising from backdated payments and these will need to be contained within either unsupported capitalisation (subject to government approval) and the subsequent additional revenue costs and or the risk reserve;
- the annual deficit provision for **Alexandra Palace** will be reduced as the Trust finalises a long-term arrangement with Firoka. In addition the historic overspend will have been fully provided for after 2008/09 thereby releasing almost £7m to support mainstream services;
- subsidy arrangements in respect of temporary accommodation for the **homelessness** are likely to change with the government stating their intention to introduce a reduction of 5% in 2007/08 with further more significant cuts from 2008/09 onwards. The budget variations agreed provide for the implementation of a strategy to reduce the overall numbers in temporary accommodation in line with government targets and includes additional resources for incentives for landlords to move to assured short-hold tenancies as well as an expanded preventions and options service;
- there are significant costs in respect of **asylum-seekers** not covered by grant, in particular for unaccompanied asylum seeking children that are 18 years of age or over and are still in the education system. Despite some lobbying from key authorities this year there appears to be no additional



resources forthcoming and therefore a further £2m has been added to the £0.5m included in last years process, and;

- the additional cost of **energy price** increases above inflation is also included, although still an increase, the improved rates secured through new procurement arrangements are significantly less than the position reflected by the national price indices.

9.3 The additional changes and variations reported now are as follows:

- recognition of the additional base cost pressures of £2m in respect of **Social Services** as reported in budget management during this financial year;
- estimated future year increases in the costs of **concessionary fares** above inflation as reported to the GLA Transport Committee on 8 December;
- additional **PFI contract** costs of £90k arising from the approval of the outline business case for BSF;
- recent changes to the latest financial projection for the **waste disposal** levy as proposed by the NLWA including a reduction against previous increases for 2007/08 and allowing a base budget saving of £0.5m now included;
- the use of one-off LPSA **grant** in 2007/08.

These changes and variations are summarised at appendices A and B.

## 10 Strategic approach

10.1 The key drivers for the strategic context in business planning process have been derived from the current Community Strategy, the majority party Manifesto and the previously approved Council priorities as follows:

- Better Haringey;
- Achieving excellent services;
- Raising educational achievement;
- Building stronger and safer communities; and,
- Putting people first.

10.2 It is recognised that the current Community Strategy lasts until 2007 and therefore is undergoing a review. There is a clear link between the key emerging priorities and the existing priorities, which means that the planning process is not undermined. The final Community Strategy and Council Plan (which will contain the Council's activities required to deliver its part of the Community Strategy and its own priorities) are due to be agreed in March 2007 and this will allow time for review before individual business plans are published.

10.3 There will be other national issues that may affect the planning process in 2007, including the publication of the Lyons report and the Comprehensive Spending Review in July 2007. The Council will need to have regard to these issues as part of a wider review of its strategic approach.

## 11 Consultation

11.1 Consultation on budget options is as follows:

- consideration of financial strategy and the pre-business plan reviews (PBPRs) by the Overview and Scrutiny Committee;
- a discussion of the Council's medium term financial plans at the Haringey Strategic Partnership;
- consideration of Children's Service budget issues by schools;
- consultation with tenants and leaseholders on rent and service charge increases;
- a presentation of the Council's strategic plans at an event for local businesses;
- trade union representatives; and,
- other stakeholders.

### 11.2 Scrutiny

11.2.1 The Overview and Scrutiny Committee have met a number of times during November and December to consider the Council's financial strategy and the PBPRs for each of the business units. The conclusion of the process discussed at Overview and Scrutiny Committee on 18 December and finalised on 10 January is captured in the final report attached at appendix C2.

11.2.2 The Executive has given careful consideration to the specific budget issues that have been raised as part of the process and the responses are set out in appendix C1. The Executive concur with many of the recommendations made by Overview and Scrutiny Committee and therefore this is subsequently reflected in the budget proposals attached or there is a commitment to take further action in the future.

### 11.3 Haringey Strategic Partnership

11.3.1 It is proposed that the Council will report to the Haringey Strategic Partnership (HSP) in the spring of this year to discuss the Council's medium term financial strategy in the context of the wider review of the funding, commitments and targets included in the Local Area Agreement.

### 11.4 Schools

11.4.1 Budget planning issues were discussed at head teacher meetings and at the Schools Forum during the autumn term and more recently in detail at the forum meeting on 22 December 2006.

11.4.2 Further details on schools funding are set out later in this report.

### 11.5 Tenants and leaseholders

11.5.1 A meeting of the Residents Finance Panel discussed the budget proposals in detail. Tenant and leaseholder representatives are members of the group.

11.5.2 The rent increase is driven by the government's rent restructuring guidance. Consultation was through the Residents Finance Panel, Residents Associations, and participants in the Residents Consultative Forum. Other tenants were also be made aware of the consultation and are able to respond. The consultation period closed on 12 January. The general feedback from tenants' responses is that the rent increase should be structured so that a maximum increase of about £3.60 is applied in order to ensure that increases are as affordable as possible for all tenants.

11.5.3 For leaseholders, the proposals on the HRA reflect the recovery of leasehold management and overhead costs as previously consulted upon and approved.

#### 11.6 Business event

11.6.1 A business event is being held on 30 January 2007 at which a presentation will be given on the Council's financial strategy and the increase in business rates by the government.

#### 11.7 Trade unions

11.7.1 Meetings at the end of November and the middle of January have been held with representatives of the trade unions to discuss the financial strategy and the pre-business plan reviews. The key views expressed are set out in the following paragraphs.

11.7.2 We recognise that this is a time of financial restraint for Local Authorities in common with the rest of the public sector. There is more than one way in which Authorities can respond to such restraint and we have a clear view on how we would wish to see Haringey respond. We are opposed to the quick and easy options such as cuts in staff and services or offloading the problem by outsourcing to the private sector. In our view, the best approach is to look at what genuinely facilitates service delivery and what obstructs it and to move towards more efficient and productive ways of working. This delivers value for money as something tangible rather than as the abstract concept that it too often remains. In establishing what enhances performance and what impedes it, the views of those responsible for delivering the service need to be taken into account more than they have been. Someone who is responsible for performing a particular task will have a better notion of what does and does not work than someone several steps up the hierarchy who is primarily planning and managing processes. The effective working of a large organisation such as Haringey Council requires input from both the wide ranging strategic perspective and the hands-on practical perspective, as well as from intermediate levels. These perspectives need to be balanced and we feel that an imbalance has arisen in favour of those from the higher levels of the structure. The problem with this kind of imbalance is that it results in decision making that is inadequately informed by an understanding of the practical consequences of what is decided. There is a further advantage to giving due weight to the views of staff. When people feel that they have been heard and taken seriously, they perceive themselves as part of the organisation and can better identify with its aims and achievements.

11.7.3 The intention should be to find ways in which staff can work more productively and with greater job satisfaction. Simply cutting jobs or expecting people to invest ever-increasing levels of effort in inefficient work methods will simply not deliver what the Council wants and needs and will degrade the quality of life of its employees thus increasing problems of staff retention.

11.7.4 In examining the details of the Pre Business Plan reviews we were concerned to note the seriousness of the financial problems in Social Services, especially in Adult Services and Older People's Services. We were pleased to hear, in the second consultation meeting, that the Council has agreed to put £2m into the base budget for Social Services and would urge that every effort should be made to prevent a recurrence of problems on this scale.

## 11.8 Other stakeholders

11.8.1 Views of other stakeholders have been sought and received as part of the budget process including specifically with partners such as the Primary Care Trust, the Mental Health Trust and voluntary organisations.

## 12 **Savings options**

12.1 Proposed savings totalling £8.2m over the planning period were agreed as part of the 2006/07 budget process. These savings have been reviewed through the PBPR process against the notional savings targets set and either confirmed as sound and achievable or have been deemed as not achievable and are replaced with new items. Some savings proposals have been re-phased including customer services and corporate procurement (£0.5m moved to 2008/09), which reflect a more realistic delivery profile.

12.2 Through the PBPR process new savings options have also been identified and these are included at appendix D alongside the re-stated and re-profiled existing proposals. In total the appendix sets out those savings in respect of the general fund, which are recommended by the Executive for agreement, totalling £19.3 over the next four years.

12.3 Members are aware of the government's plans to generate efficiency savings as set out in the Gershon review. The £6.45bn target for local government to 2007/08 is equivalent to 2.5% per annum against the 2004/5 base. It was recommended that at least 1.25% is to be 'cashable' and is to be retained (i.e. releasing funds to spend elsewhere or to keep the council tax down). Each local authority has to report progress to the government in Annual Efficiency Statements (AES). Currently Haringey is progressing well against the target. The savings included in the AES can only relate to those delivered through efficiency as defined in the government's criteria and will therefore not include all budget savings that the Council will deliver in its financial planning.

- 12.4 The government's pre-budget report in December 2006 has set more stretching targets for the future and these will be confirmed in the CSR 2007. A target of 3% has been stated, all of which should be cashable. It is possible that this will feature in the calculation of future available resources.
- 12.5 The Council's ability to deliver budget savings is confirmed as a key aspect of the response to the strategic agenda. The plans set out in this report include significant identified savings which can be summarised as follows:

Budget	2007/08		2008/09		2009/10		2010/11	
	£m	%	£m	%	£m	%	£m	%
General fund	7.879	4.0%	6.837	3.5%	1.847	0.9%	2.745	1.4%
DSG	1.050	5.6%	0.800	4.2%	0.477	2.5%	0.457	2.4%
HRA	2.667	2.6%	1.550	1.5%	0	0%	0	0%
<b>Total</b>	<b>11.596</b>	<b>3.4%</b>	<b>9.187</b>	<b>2.7%</b>	<b>2.324</b>	<b>0.7%</b>	<b>3.202</b>	<b>0.9%</b>

- 12.6 The staffing implications of the savings proposals include the deletion of a number of posts. All efforts will be made to minimise the impact on permanent staff. The Council has well established processes for managing workforce reductions and these will apply. Redeployment, retraining, and the review of vacancies/temporary employment will assist to minimise the impact of reductions in the staffing establishment. The Council's trade unions have been consulted during the budget making process and will be closely involved in the actions described here.

### 13 Investment options

- 13.1 The PBPR process has identified new investment opportunities which align with the Council's strategic agenda. These are set out in appendix E, together with those recommended by the Executive for acceptance totalling £1.9m in the general fund revenue budget. This is in addition to the £2m growth on the homelessness service. The Council's priorities provide the rationale for the allocation of investment resources as set out in the appendix. The key areas for investment are as follows:

- recycling;
- street cleansing;
- enforcement;
- youth service;
- leisure and recreation;
- homelessness prevention and reduction, and;
- management of community buildings.

## 14 Children's services budget - dedicated schools grant (DSG)

- 14.1 Attached at appendix F is the position for the DSG funded budget. The DSG covers all delegated schools expenditure, known as the Individual Schools Budget (ISB), plus any pupil led expenditure incurred by the local authority. Haringey received an increase of 6.8% per pupil in 2006/07 with a further increase of 6.9% per pupil guaranteed for 2007/08. The minimum funding guarantee for schools (MFG) is still in operation and for 2007/08 it is 3.7% for all types of school. There are also additional earmarked resources again of £2.63m for initiatives such as personalised learning.
- 14.2 The total cash sum available will not be finally known until June 2007 when the official January counts at all of the schools have been checked by the DfES; however, the LA will ensure that resource predictions are based on the most up to date information. Schools will still be able to set a budget in early February 2007 which will be based upon their guaranteed unit of resource applied to their January pupil number count.
- 14.3 The overall four year position in respect of the DSG is set out in appendix F and summarised for 2007/08 in the table below:

<b>2007/08 – Estimated increase in DSG</b>	<b>DSG – ISB £m</b>	<b>DSG - Non ISB £m</b>	<b>Total DSG £m</b>
Estimated grant increase	10.871	1.549	12.420
Transfer of resources	-0.148	0.148	0
<b>Total</b>	<b>10.723</b>	<b>1.697</b>	<b>12.420</b>
PBPR estimated net budget growth	10.723	1.697	12.420
Headroom	0	0	0
<b>Total</b>	<b>10.723</b>	<b>1.697</b>	<b>12.420</b>

- 14.4 The total DSG position is balanced and this follows the statutory consultation with Haringey's Schools Forum. The Forum is strongly in favour of holding a contingency centrally to fund the impending settlement of the equal pay claim (single status) which is significant. The current initial estimate of the direct impact of backdating of the equal pay implementation is estimated at £1.5m and this sum has now been earmarked for central retention from the additional DSG resources made available to the Council in 2007/08. The final cost will not be known until negotiations have been concluded so there is a risk that the figure could be significantly higher. Any additional costs above those estimated above, including any indirect impact, will need to be met by the individual schools concerned from their delegated budgets.

- 14.5 The final position also includes part funding the additional costs to schools of the PFI contract from the recent benchmarking exercise, the running costs of funding the new autism provision at Campsbourne School and a provision set aside to support the transition costs around the opening of the new Sixth Form Centre.
- 14.6 The 'transfer of resources' of £0.148m shown in the table above will represent the direction of travel of the service whereby more funding (and costs) held at the centre will be released to schools. In 2007/08, however, due to the Single Status issue, resources will transfer to the centre. The trend is reversed in future years as the service becomes more of a commissioner of services rather than a provider.
- 14.7 The use of 'Headroom' (residual funding available following allocation of DSG to priorities) was also discussed with the Schools Forum, however given the equal pay issue, there is no headroom available to allocate in 2007/08.

## **15 Housing revenue account**

- 15.1 The housing revenue account (HRA) subsidy determination has been received and the Council is consulting on a 5.0% average rent increase. The actual rent increase for each property is determined by the application of the government's rent restructuring formula. In 2007/08 this would have led to an average 6.2% increase, however, average increases are capped by the government at 5.0% and the rent consultation is specifically around how that increase is applied.
- 15.2 Tenants service charges will increase by 2.9% in line with the prevailing rate of inflation, except for gas (16.46%) and electricity (14.8%) where larger increases are required to cover higher market prices.
- 15.3 In financial strategy terms, the key issues for the HRA are:
- managing the increase in repairs costs, particularly in gas maintenance (mitigated in later years by increased planned maintenance);
  - dealing with continued real terms reductions in subsidy levels and the impact of rent restructuring;
  - delivery of savings from the value for money reviews conducted by Homes for Haringey;
  - delivery of further efficiency savings including as a result of the repairs procurement process, from 2008/09 onwards, and;
  - ensuring that improved performance initiatives are adequately resourced and managed in order to achieve the necessary two stars.
- 15.4 The subsidy position continues to worsen on an annual basis. The final subsidy determination for 2007/08 shows a national increase of 3.96%, but only an increase of 1.34% for Haringey. Financial planning assumptions had assumed an increase near inflation so there is a shortfall against our plans. This is partially offset by a reduced number of right to buy sales and therefore increased rent income.

- 15.5 The current approved HRA budget position in 2006/07 is set out in the table below, together with the proposed changes to give an overall position for the HRA. This table is shown in more detail in appendix G.

<b>£000</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Opening balance	(3,878)	(3,432)	(4,527)	(5,013)	(5,025)
In year budget	445	(1,095)	(487)	(12)	740
Proposed closing balance	(3,432)	(4,527)	(5,013)	(5,025)	(4,285)

- 15.6 The target level of balances for the HRA is £5m and this is broadly achieved over the planning period. The future years also contain challenging efficiency savings in particular in the housing repairs service and against corporate overheads and includes an estimate of any other inter fund issues. A significant proportion of this has been re-phased to 2008/09. A further £0.5m of savings yet to be identified is included in 2008/09. The impact of potential claims for equal pay are not fully estimated yet and therefore are not included in the projections at this stage.

## **16 Capital programme**

- 16.1 A capital programme has been developed, driven by the Council's agreed policy framework for capital expenditure, the approved capital strategy and underpinned by asset management plans across the Council. The overall proposed programme is attached at appendix J.
- 16.2 The existing resource allocation strategy adopted by the Executive on 21 October 2003 uses the Community Strategy and Council's Corporate Plan as its framework for determining priorities and is delivered through the Council's business planning process. This is attached at appendix I.
- 16.3 The main resources for capital expenditure are provided through borrowing approvals i.e. supported capital expenditure (revenue) or SCE (R) and through grant, mainly supported capital expenditure (capital) or SCE (C). Both forms of funding can be ring-fenced by the government. Corporate resources comprise non-housing and education borrowing limits, non-ring-fenced grant and all capital receipts. The estimated resources available for capital investment are set out in the table below over the next four years. The estimates for the investment for decent homes and BSF are shown separately.



<b>Estimated capital resources</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
		*	*	*	
<b>1. Supported Capital Expenditure (Earmarked)</b>					
<b>Homes for Haringey (HRA)</b>					
SCE® Single Capital Pot	6,233	6,233	6,233	6,233	<b>24,932</b>
SCE® Separate Programme Element	0	43,056	58,737	55,951	<b>157,744</b>
Major Repairs Allowance (MRA)	11,991	12,133	12,366	12,644	<b>49,134</b>
	<b>18,224</b>	<b>61,422</b>	<b>77,336</b>	<b>74,828</b>	<b>231,810</b>
<b>Children &amp; Young People's Services</b>					
BSF (SCE®, SCE® & other finance)	35,419	53,925	48,387	30,273	<b>168,004</b>
Targeted Capital Fund	125	70	4,300		<b>4,495</b>
Other SCE® (excluding BSF & TCF)	7,820	4,111	5,000	5,000	<b>21,931</b>
Other SCE® (excluding BSF & TCF)	7,958	2,808	0	0	<b>10,766</b>
Other Grants & Contributions	144	0	0	0	<b>144</b>
	<b>51,466</b>	<b>60,914</b>	<b>57,687</b>	<b>35,273</b>	<b>205,340</b>
<b>Environment</b>					
Tfl Grant (Local Improvement Plan)	<b>4,215</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>22,215</b>
<b>2. Corporate Resources</b>					
SCE®	191	191	191	191	<b>764</b>
Capital Receipts	8,216	8,432	5,499	3,981	<b>26,128</b>
Grant	1,506	0	0	0	<b>1,506</b>
	<b>9,913</b>	<b>8,623</b>	<b>5,690</b>	<b>4,172</b>	<b>28,398</b>
<b>Other Grants &amp; Contributions</b>	<b>12,381</b>	<b>3,548</b>	<b>1,421</b>	<b>822</b>	<b>18,172</b>
<b>Unsupported borrowing</b>					
Environment (£834k) / C&YP (£150k)	<b>592</b>	<b>0</b>	<b>0</b>	<b>392</b>	<b>984</b>
<b>Total Capital Programme</b>	<b>96,791</b>	<b>140,507</b>	<b>148,134</b>	<b>121,487</b>	<b>506,919</b>

\*figures for 2008/09 onwards are estimates – these are subject to announcements in 2007 including the CSR in July.

Resources figures in above table are shown as applied.

- 16.4 It should be noted that under the previous FSS formula grant system the translation of SCE (R) into a revenue stream in the FSS and then grant does not reflect the actual **cost of borrowing**. This is partly because a notional rate of interest of 5.9% is used compared to the actual average Haringey rate of 7.24% and the figures are also scaled down to the national total resources available. Under the new formula grant system, the capital financing element is included in the Council's relative needs factor and there is now less certainty about that amount of grant that finally finds its way through to the Council. This is particularly true for authorities on the grant floor in that the revenue grant support for capital borrowing will be added to the formula but will not result in any actual additional cash being received by the Council. As the table above shows for Haringey this is largely in respect of spending within the Children's Services and the capital programme for schools. The revenue cost of this, borne by the council tax in 2007/08 is approximately £0.8m.

- 16.5 The strategic context for **housing** is the investment gap to deliver decent homes by 2010. The Council has now successfully set up the Homes for Haringey ALMO and has submitted a bid for investment funding for £231m. The estimated resources for the ALMO are shown separately in the above table. Confirmation of the actual resources and phasing should be known early this year and the release of this will be subject to the Council achieving two stars in the inspection in May 2007.
- 16.6 For **children's services**, the key strategic issues are in respect of the Building Schools for Future (BSF) programme (including the new 6<sup>th</sup> form centre) and the primary places expansion. A total of £194m is planned to be spent on BSF (made up of £179m of central government resources, £10m from the Learning Skills Council contributing towards the cost of the new 6<sup>th</sup> form centre, a specific capital receipt and revenue contributions from the DSG). Only the profiling in respect of the 6<sup>th</sup> form centre is agreed so far, but indicative figures in total have been included in the programme.
- 16.7 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.
- 16.8 A small amount of prudential borrowing (£150k) is included in respect of autism provision at Campsbourne School, which will result in revenue savings over and above financing the revenue cost of the capital. This has been agreed by the Schools Forum and will be charged to the DSG.
- 16.9 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 (April 2005 Executive)</b>	<b>Budget Revisions (January 2006)</b>	<b>Revised Budget</b>	<b>Forecast Total Spend</b>	<b>Variance</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£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

### 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.

### 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.

### 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 increased 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.

### 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 'gate-keeping' this contingency will be developed.

- 16.10 Detailed consideration has been given to how the variances shown in the table above should be managed. The proposed plans show reductions in the general schools modernisation and maintenance programmes, which may cause some difficulties. This can be reviewed later in 2007 if the announcement of future year's funding is above current assumptions.

- 16.11 The requirements for **streetscene** were set out in the Local Implementation Plan (previously known as the borough spending plan), which was agreed by the Executive on 4 July 2006 as a draft (final version delegated to the Lead Member for Environment and Interim Director of Environment) and submitted to the Mayor as a bidding document. A letter from Transport for London (TfL) on 19 December confirmed the grant approval of £4.184m compared to the total bid in 2007/08 of £6m. The grant approval is an increase of £776k (22.7%) on 2006/07; the overall increase in London was only 0.6%. The additional sums are mainly in respect of schemes for walking and cycling.
- 16.12 The utilisation of **corporate resources** for capital investment has been considered through the pre-business plan reviews. The process for considering bids for corporate resources include how investments support the community strategy priorities and the asset management plan. The proposed schemes, attached in detail at appendix H will give an overall utilisation of corporate resources as follows:

£000	2007/08	2008/09	2009/10	2010/11	Total
Resources available	(9,828)	(8,191)	(7,691)	(2,691)	(28,401)
Proposed programme	9,913	8,623	5,690	4,172	28,398
Shortfall / (surplus)	85	432	(2,001)	1,481	(3)

- 16.13 The assumptions on income from capital receipts includes £10m over 2008/09 and 2009/10 in respect of disposals of strategic sites. This is most likely to be delivered through the Hornsey Depot site. The shortfalls within the first two years can be managed through the financing reserve.

- 16.14 Key elements of the proposed programme for investment are as follows:

- expansion of the recycling service;
- continuation of street lighting and highways improvements;
- improvement of our parks and opens spaces, including additional tree planting;
- investment in our property assets, and;
- continued investment in our IT systems.

- 16.15 It should be noted that some significant exclusions or reductions due to lack of resources are as follows:

- replacement of central telephone and switchboard systems – further work will need to be done to see how investment could be self-financing through revenue savings;
- corporate IT capital programme – the latter two years resources reduce significantly and this may impact on the Council's ability to effectively upgrade or replace key systems, and;
- Ward's Corner regeneration scheme – as a straight request for corporate resources this scheme is too expensive for the programme,

further work is being done on options to progress this with a lower overall Council contribution.

- 16.16 There is a small amount of new unsupported borrowing in the proposed programme as set out in paragraph 16.8. The remainder relates to existing approval in relation to the investment in Leisure facilities passed the affordability test where the cost of borrowing is being met by additional revenue income and expenditure savings.
- 16.17 The Local Government Act 2003 and the CIPFA Prudential Code introduced a new prudential system for local authority capital finance and came into effect on 1 April 2004. The key objectives of the code are to ensure:
- capital investment plans are affordable, prudent and sustainable;
  - treasury management decisions are taken in accordance with good professional practice; and,
  - fulfilment of the above objectives by setting out prudential indicators that must be set and monitored.
- 16.18 The prudential indicators are included for approval within the Treasury Management Statement see below and in appendix K.

## 17 Treasury management strategy

- 17.1 The Council is required to consider an annual Treasury Strategy under the CIPFA Code of Practice on Treasury Management, which was adopted by the Council in May 2002.
- 17.2 The Local Government Act 2003 also requires the Council to have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council's capital investment plans are affordable, prudent and sustainable. We have also set out our Prudential Indicators for year four of our financial planning process.
- 17.3 In line with the suggestion in the ODPM's investment guidance we have combined the Treasury Strategy Statement and Annual Investment Strategy into one document. This is set out in full in Appendix K and includes the proposed prudential indicators for 2007/08 to 2010/11.
- 17.4 The strategy is based upon the Council's Treasury officers' views on interest rates, supplemented with leading market forecasts provided by the Council's external treasury advisor. The strategy covers:
- treasury limits for 2007/08 to 2010/11, which will limit the treasury risk and activities of the Council;
  - prudential indicators
  - the current treasury position and borrowing requirement;
  - prospects for interest rates;
  - the borrowing strategy;

- the extent of debt rescheduling opportunities;
  - the investment strategy including the treasury management policy.
- 17.5 The proposed authorised limits for external debt in 2007/08 to 2010/11 are consistent with the authority's current commitments, existing plans and the proposals in this budget report for capital expenditure and financing, and with its approved treasury management policy statement and practices. They are based on the estimate of the most likely forecast position, but with sufficient headroom over and above this to allow for operational cash flow management.
- 17.6 In the Council's 2007/08 to 2010/11 budget plans the capital programme is mainly based on the amount of supported borrowing and grant from central government and a projection of potential capital receipts. However there are three relatively small unsupported borrowing schemes with spend totaling £984k that will be funded within available resources and are 'spend to save' projects. Therefore there is no increase in council tax or housing rent to fund a higher level of spend above the level of resources available.
- 17.7 The capital financing requirement (CFR) is planned to increase in 2007/08 by £13.8 million as a consequence of the capital programme proposed. The new borrowing requirement for 2007/08 was borrowed in 2006/07 due to the opportunity to take up some long term borrowing at very advantageous rates as reported to Executive on 31 October 2006. The net borrowing will be funded within the resources available.
- 17.8 The CFR is planned to increase significantly from 2008/09 onwards primarily because of the anticipated additional supported investment in respect of Housing decent homes – potentially up to £158m of capital investment additional resources in housing stock from 2008/09 onwards. This will be financed by supported borrowing. The supported borrowing in revenue impact terms will be in the housing revenue account. The costs of borrowing will be met by actual government support and this will be kept under close review. The total bid for investment funding for the decent homes scheme is £231m over the duration of the whole scheme.
- 17.9 The Building Schools for the Future programme (BSF) has a total of £194m planned to be spent on BSF (made up of £179m of central government resources, £10m from the Learning Skills Council contributing towards the cost of the new 6<sup>th</sup> form centre, a specific capital receipt and revenue contributions from the DSG). It is envisaged this will be largely grant with only about £8m financed by supported borrowing.
- 17.10 Sector, our external advisers, have indicated that some debt restructuring could potentially bring about a financial benefit. There is also a possibility of rescheduling some debt, which could improve our risk profile measured over the next 50 years. These opportunities will be reviewed and form part of the strategy.
- 17.11 CIPFA issued a draft accounting standards document (SORP 2007) on 18 October 2006 which includes major potential changes in the treatment of the valuation of debt and investments, the calculation of interest and the treatment

of premia and discounts arising from debt rescheduling. There will be a three month consultation period before proposals are finalised. It is also expected that these proposals, once finalised, may make necessary the issue of legislation by the Government to take effect from 1 April 2007. The authority's treasury management strategy will be reviewed once the final decisions in this area are known to see whether any changes will be required in borrowing, investment or debt rescheduling strategies.

17.12 The annual investment policy forms part of the appendix. There are no suggested changes to the types of specified investments permitted, but a review will be carried out during the year with Sector and will be reported back for approval during the year should any changes be proposed.

## **18 Council tax**

18.1 The planning assumption following the conclusion of the 2006/07 process was that the council tax would increase by 2.5% in 2007/08 and each year thereafter. The revised assumption is now an increase of 3% each year in line with the majority group Manifesto commitment. Members are aware that Ministers wish to see low council tax increases, and this was reiterated with the announcement of the draft settlement when Ministers stated that they expect to see a national average increase of less than 5%.

18.2 Ministers made use of capping powers in respect of the budget decisions of a number of authorities for 2006/07. The powers are framed in terms of both tax and budget increases and can take account of a number of years. The Executive and Council will need to be mindful of Ministers' views, and the capping powers available to them, as the budget is finalised.

18.3 I have considered the position with regard to the Council's tax base for 2007/08 and have updated the figure for the latest estimate in line with our recent return to the government. I have also decided that the collection rate remains unchanged at 96%. In respect of the position on the collection fund I consider any projected surplus or deficit at this stage is not significant enough to impact on the levels of council tax.

18.4 Appendix A to this report shows a general fund budget requirement generated by the various factors set out in this report and the executive's budget package at £384.602m. The final budget requirement is subject to:

- changes in resources arising from the finalisation of the local government finance settlement;
- the determination of funding requirements by the various precepting and levying authorities.

18.5 The council tax for 2007/08 will be set formally by Council on 19 February. Subject to the factors set out above, and the provisional plans for future years including identification of a further £5m of savings in 2008/09 onwards, the proposed increase in Haringey’s council tax will be as follows:

2007/08	<b>3.0%</b>
2008/09	<b>3.0%</b>
2009/10	<b>3.0%</b>
2010/11	<b>3.0%</b>

18.6 The council tax would need to increase by approximately another 5% should those additional savings not be identified.

18.7 The Council’s current plans assume that any increase in the GLA precept will be passported through to taxpayers. The Mayor is consulting on an increase of 5.3%, which would give an overall band D increase of 3.5%. The GLA base precept includes £20 at band D from 2006/07 for 10 years to contribute towards the 2012 Olympics. There is no further addition to this in 2007/08.

## 19 Key risk factors

19.1 The management of risk is a key part of the Council’s business and budget planning processes and is fully reflected in the PBPRs. The most significant financial risk factors are as follows:

- the Council’s **financial reserves** remain strong, continuing to attract a good score within the CPA process. This financial strength plays a vital part in enabling the Council to respond vigorously to the strategic and performance agendas whilst managing the financial risks inherent in the operation of a large and complex organisation. The latest budget management information indicates no significant overspending and this is to be welcomed. The cost pressures in Social Services are recognised in these budget plans, but it is essential, however, that the budget management process remains challenging and robust so that any issues which do arise can be resolved effectively. The current policy and plans allow for general reserves to be maintained at the minimum level of £10m. I will be reporting formally on the adequacy of reserves in the final tax setting report to Council;
- the position in respect of **homelessness** direct costs is set out in paragraph 9.2 of this report. The continued high number of clients and further demand within Haringey against the strategy to meet the government reduction targets, together with the uncertainty associated with the subsidy regime mean that this will remain a key risk area for the Council requiring careful monitoring. A further risk is the potential for the government to claw back subsidy from previous years subject to the justification of rent setting policies and given the considerable size of this service in Haringey this could be a significant financial impact;



- the implementation of '**single status**' pay arrangements incorporating manual staff by April 2007 is nearing conclusion and for the ongoing cost a provision in the plans has been made. The issue of backdating is less certain, but the financial sums could be considerable depending on the outcome of negotiations, as much as £15m, and any costs arising will need to be met from reserves and unsupported capitalisation if allowed. This impacts on schools, the HRA and general fund services;
- the **supporting people** programme is a key area of service delivery for the Council with grant funded expenditure of £21.8m in 2006/07. Haringey's allocation has been reduced by £1.1m (a maximum 5.0% for 2007/08). Such reductions were not unexpected, and plans are in hand to manage the impact on the level of services which can be commissioned;
- uncertainty still remains in respect of funding arrangements for **asylum seekers**. Despite recent announcements on settlement of previous years special claims by the Home Office, there may be a reduced chance of special circumstances claims being agreed in the future and there is a lack of clarity in respect of the medium term incorporation into the mainstream revenue grant system;
- the capital programme confirms that the Council anticipates a requirement to provide an increased number of **school places**. For the secondary phase, our BSF programme will, in principle, deliver resources for a new secondary school and a new sixth form centre. For the primary phase, the proposals to deliver the expected requirement for new places are currently funded, but there are still significant risk factors in the schemes;
- commissioning strategies for **looked after children** and **social services** clients are demand driven to some extent and therefore remain a volatile and high risk area;
- the **HRA** medium-term strategy requires significant savings to be delivered and that for some of those plans for this are not yet fully implemented. Detailed work and implementation in this regard will need to continue into the start of 2007/08. The estimated impact on the general fund has been provided in the budget plans. The longer term strategy and securing of capital resources for the decent homes investment is subject to the inspection achieving two stars;
- the Council manages a number of complex projects both to support change within the organisation and to deliver service outcomes. The Council's **project management** framework has been further improved this year to recognise and manage risks in respect of these projects, and the Council operates a programme board structure to ensure that risk is appropriately managed and mitigated. In addition the delivery of the further £5m budget savings over the next four years through the achieving excellence programme is a key risk factor and will require significant corporate effort to deliver; this will need to be managed closely through these project governance arrangements;

- the BSF programme and the additional housing capital resources will constitute a **capital programme** of exceptional magnitude. The procurement and delivery of these investment programmes will need to be carefully and effectively managed to ensure value for money.

## **20 Summary and conclusions**

- 20.1 This report sets out the Executive's budget proposals for 2007/08 and the plans for the subsequent three years. The budget is balanced with council tax increases of 3.0% in each of the four years. The plans include a further £5m savings target to be delivered through a corporate programme of projects. The profile of these savings will need to be managed carefully with a view to minimising the call on balances, in particular in 2008/09.
- 20.2 The plan for the HRA is broadly balanced within the ringfenced resources available.
- 20.3 The DSG financial plans will require Schools Forum agreement in order to balance the overall position between delegated and non-delegated.
- 20.4 A capital programme is proposed in line with asset management plans and the existing policy framework for resource allocation.

## **21 Recommendations**

- 21.1 To agree the changes and variations set out at paragraph 9 and appendix B.
- 21.2 To note the outcome of the consultation processes set out at paragraph 11.
- 21.3 To agree the new savings and investment proposals set out in paragraphs 12 and 13 and appendices D and E.
- 21.4 To agree the proposals for the children's services (DSG) budget set out in appendix F.
- 21.5 To agree the proposals for the HRA budget set out in appendix G.
- 21.6 To agree the proposals for the capital programme set out in appendices H and J.
- 21.7 To agree the treasury management strategy and policy and prudential limits set out in appendix K.
- 21.8 To agree the proposed general fund budget requirement of £384.602m, subject to the final settlement and the decisions of precepting and levying authorities, and the consequences for council tax levels

21.9 To note that the final decision on budget and council tax for 2007/08 will be made at the Council meeting on 19 February.

**22 Comments of the Head of Legal Services**

22.1 The Head of Legal Services confirms that this financial planning report is part of the budget strategy and fulfils the Council's statutory requirements in relation to the budget.

This page is intentionally left blank

Gross Budget Trail	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
<b>Budget brought forward</b>	<b>366,511</b>	<b>384,602</b>	<b>397,311</b>	<b>409,500</b>
<u>Changes and variations</u>				
Inflation	8,000	8,420	8,840	9,260
Agreed in previous years budget process	8,752	2,547		
Changes and variations agreed 4 July 2006	2,750	800	(4,355)	2,648
Changes and variations agreed 19 December	(1,261)	4,250	(750)	(750)
Changes and variations in this report (see appendix b)	(1,566)	3,170	52	0
Changes arising from 2007/08 grant settlement	106			
<u>Investments</u>				
2005/06 process	(325)			
2006/07 process	(3,911)	(75)		
Proposed new investments	1,168	668	0	40
	(3,068)	593	0	40
<u>Savings</u>				
2005/06 process	(2,892)			
2006/07 process	(2,208)	(3,123)		
Proposed new savings	(5,887)	(6,907)	(1,775)	(2,815)
Additional 2% savings	(1,992)	70	(72)	70
Less pre-agreed savings	5,100	3,123		
Savings to be identified		(3,000)	(2,000)	0
	(7,879)	(9,837)	(3,847)	(2,745)
<u>Dedicated schools grant (DSG)</u>				
Passporting of DSG	12,234	6,273	6,524	6,785
<u>Balances</u>				
Contribution to / (from) balances 2005/06 process	360	(642)		
Contribution to / (from) balances 2006/07 process	(337)			
Contribution to / (from) balances 2007/08 process		(2,865)	5,725	(2,645)
<b>Gross Council budget requirement</b>	<b>384,602</b>	<b>397,311</b>	<b>409,500</b>	<b>422,093</b>
Less dedicated schools grant (specific grant)	(156,829)	(163,102)	(169,626)	(176,411)
<b>Net Council budget requirement</b>	<b>227,773</b>	<b>234,209</b>	<b>239,874</b>	<b>245,682</b>
<b>Funding</b>				
Council tax (see below)	95,265	98,123	101,066	104,099
Government support - formula grant and NNDR	132,508	136,086	138,808	141,583
	<b>227,773</b>	<b>234,209</b>	<b>239,874</b>	<b>245,682</b>
<b>Resource shortfall/(excess)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council tax</b>				
	£	£	£	£
Council tax (LBH)	1,127.83	1,161.66	1,196.51	1,232.41
Council tax base (after provision for non-recovery)	84,468	84,468	84,468	84,468
<b>Precept</b>	<b>95,265,544</b>	<b>98,123,097</b>	<b>101,066,807</b>	<b>104,099,208</b>
Rate of council tax increase (Haringey element)	3.0%	3.0%	3.0%	3.0%
GLA rate of council tax increase	5.3%	n/a	n/a	n/a
Combined council tax increase	3.5%	n/a	n/a	n/a
£ per week increase (Haringey element)	£0.63	£0.65	£0.67	£0.69

This page is intentionally left blank

Resource Shortfall Tracker	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	Total £'000
<b>Position at end of 2006/07 process</b>	0	0	0	0	0
<u>Update for 2007/08 process</u>					
Inflation			8,840	9,260	18,100
Capital financing costs	750	800	1,037	1,078	3,665
Estimated increase in revenue support grant			(2,722)	(2,776)	(5,498)
Assumed increase in council tax of 2.5%			(2,409)	(2,468)	(4,877)
	750	800	4,746	5,094	11,390
<u>Changes and variations 4 July 2006</u>					
- increase in pension contributions (1%)			1,060	1,070	2,130
- waste disposal			500	500	1,000
- contingency items	3,000				3,000
- Alexandra Palace	(1,000)		(6,952)		(7,952)
	2,000	0	(5,392)	1,570	(1,822)
Target savings previously reported to be identified	2,862	1,200			4,062
<b>Position as at 31 October 2006</b>	<b>5,612</b>	<b>2,000</b>	<b>(646)</b>	<b>6,664</b>	<b>13,630</b>
<u>Changes and variations 19 December 2006</u>					
- reduce inflation assumption for future pay awards	(750)	(750)	(750)	(750)	(3,000)
- homelessness reduction	(3,000)	5,000			2,000
- asylum seekers base underfunding	2,000				2,000
- energy price increases above inflation	489				489
	(1,261)	4,250	(750)	(750)	1,489
<u>Council Tax</u>					
- assume increases at 3%	(458)	(484)	(509)	(538)	(1,989)
- actual increase in tax base at November 06	(822)	(25)	(25)	(26)	(898)
	(1,280)	(509)	(534)	(564)	(2,887)
Impact of provisional grant settlement (28 Nov 2006)	106	0	0	0	106
<b>Position as at 19 December 2006</b>	<b>3,177</b>	<b>5,741</b>	<b>(1,930)</b>	<b>5,350</b>	<b>12,338</b>
<u>Changes and variations now reported</u>					
- Social Services base cost pressures	1,957				1,957
- concessionary fares increases		57	52		109
- additional PFI contract costs	90				90
- NLWA waste disposal levy	(1,127)	627			(500)
- use of LPSA grant	(2,486)	2,486			0
	(1,566)	3,170	52	0	1,656
<u>Investments</u>					
Proposed investments	1,168	668	0	40	1,876
<u>Savings</u>					
Proposed savings	(5,887)	(6,907)	(1,775)	(2,815)	(17,384)
Additional 2% savings	(1,992)	70	(72)	70	(1,924)
Less pre-agreed savings	5,100	3,123			8,223
Savings to be identified		(3,000)	(2,000)		(5,000)
	(2,779)	(6,714)	(3,847)	(2,745)	(16,085)
<u>Use of balances</u>					
Contribution to / (from) balances	0	(2,865)	5,725	(2,645)	215
<b>Position as at 23 January 2007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This page is intentionally left blank



**FINANCIAL PLANNING 2007/08 – 2010/11**  
**Overview and Scrutiny – Budget Consultation – Executive Response**

	<b>Recommendation by Overview &amp; Scrutiny</b>	<b>Suggested Executive response</b>
1	That the use of differential and individual departmental efficiency targets be considered for future years.	Agreed. This will be considered for future business planning.
2	A very simple ranking system is developed to indicate the priority a department puts on a specific proposal.	Agreed.
3	That all future Capital and Revenue stream investment bids for ICT matters are shown together in one place in the budget and that more information is provided in the PBPR documents on the benefits and efficiencies likely to accrue as a result.	Agreed. All individual service department IT bids are initially rejected, but will be considered as part of the single corporate IT budget, subject to sufficient business case justification.
4	The Executive give an indication of how great they perceive the risk of withdrawal of HfH funds to be for corporate overheads, services and systems.	Potentially a sizeable impact and a contingency provision for fixed costs and other HRA / General Fund issues arising has been made.
5	That Homes for Haringey contribute a realistic and market rate for Council services provided to it.	The Council is working closely with HfH to ensure that individual services are provided at reasonable costs.
6	The Executive continue to make the strongest representations to Government, the London Strategic Health Authority and HTPCT to ensure that either the appropriate funding level to the PCT is maintained, or to recognise that the Council requires additional funding to deal with resultant unmet need.	Agreed. The Executive will continue to lobby on this issue. Leader recently wrote to the Health Secretary on this matter. Some of the impact of direct cost changes has been reduced by working with the PCT. The base budget addition for Social Services includes provision for the remainder of the known direct shortfall.
7	Consideration is given to the feasibility of providing a match between Executive Portfolio areas and departmental responsibilities, when practical.	The Executive will keep this under review.
8	That all efforts be made to ensure that local businesses are making an appropriate funding contribution to Town Centre Management.	Agreed.

9	That the proposed efficiencies in relation to the Youth Offending Service be reconsidered.	Agreed. £40k of the total £69k is not recommended for acceptance.
10	That the proposed investment in relation to the Youth Offending Service be supported.	Not agreed, however, alternative funding (e.g. NRF) should be sought.
11	That Pest Control fees reflect the ability to pay and that there be free treatment for disabled and elderly persons who are in receipt of means tested state benefit.	Not agreed. A new charging policy should be introduced reflecting ability to pay across all domestic clients.
12	That Pest Control fees for all commercial premises reflect the full market rate.	Agreed.
13	That Homes for Haringey contribute a realistic and market rate for Noise Control and Enforcement services provided to it.	HfH contribution to service cost will fully reflect the added service value arising from this service improvement.
14	That more advertising income is generated by the sale of space in Haringey People.	Agreed. This will be reviewed, however, it is recognised that we need to consider carefully associating advertisers with the Council.
15	That the proposed level of investment (in support posts) to the Haringey Strategic Partnership be reconsidered and that funding be secured from other partnership agencies.	Agreed. Executive recommend that NRF funding is sought via the HSP.
16	That the proposed level of investment to support the Value for Money programme be reconsidered.	It is considered necessary to make a substantial one-off provision to support this programme, which will need to deliver £5m of ongoing base budget savings.
17	That the proposed level of investment to support the SAP system be reconsidered and/or re-profiled.	Agreed. Will need to be considered alongside other bids for the corporate IT funding.
18	That the proposed level of investment for essential maintenance of Council building be reconsidered and/or re-profiled.	The level proposed is a minimum acceptable level of essential repairs, including DDA and health and safety works.
19	That the proposed level of investment for Wards Corner redevelopment be reconsidered and/or re-profiled.	Agreed. Not recommended for funding in this way, other options to be explored.

20	That the proposed level of efficiency in Customer Services be reconsidered and/or re-profiled.	Agreed. Savings re-profiled.
21	That HR and line managers collectively reduce the absentee rate to below the level of the national average.	Agreed. Already a management target and monitored monthly.
22	That the IT Department run a seminar for Members to provide information on how and where investments will be made and the likely efficiencies and service improvements that can be expected as a result.	Agreed. This will be discussed as part of the review of IT being prepared for Overview and Scrutiny.
23	That the Executive minimise the savings in Health and Social Care at the expense of firstly new growth and secondly more savings from elsewhere	The Executive will prioritise savings that have minimal impact on all front line services, for example the savings option for closure of drop-in centres is recommended not to be accepted.
24	That the proposed efficiencies proposed as a result of the merger of The Winkfield Road and Haven Road centres are not supported and are requested to be reconsidered.	This proposal will be the subject of a more detailed review that will look at the cost effectiveness of the current service provision and will produce options to ensure that improved value for money and use of assets is obtained.
25	That the proposed closure of the Keston Road Centre be reconsidered.	Not agreed. The services would continue to be provided in a different, more modern way.
26	That the proposal to reduce the Meals on Wheels subsidy be reconsidered.	Partly agreed. Further work to be done on the proposals before implementation. The subsidy reduction has been re-phased to limit the impact of increases in the first year.
27	That the proposed investment in the Asylum team be reconsidered.	Agreed, however, the direct cost of asylum provision is recognised in the budget plans.
28	That the proposed level of efficiency in respect of employment and skills programme be reconsidered.	Not agreed. Minimal impact on the whole programme.

29	That the proposed level of efficiency in respect of Pest Control be reconsidered.	Not agreed. Saving will be achieved in conjunction with plan to reduce overall level of Council subsidy on this service.
30	That the proposed efficiency in respect of increased income from parking permit charges be reconsidered.	Not agreed. Proposals for overall charging policy on parking to be considered by the Executive.
31	That the proposed efficiencies to The Community Clear Up Scheme be reconsidered.	Not agreed. Savings required so recommend this, protecting basic core service. Also separately there is investment in Street Cleansing.
32	That the proposed efficiency to the Planning (Development Control) Service be reconsidered.	Not agreed. Minimal impact on overall service performance.
33	That the proposed efficiency to the Planting and Maintenance of parks and green open spaces be reconsidered.	Not agreed. Can be achieved without significant impact on overall service.
34	That the proposed efficiency to the Benefits and Local Taxation Service be reconsidered.	Not agreed. Savings can be implemented alongside other service improvements to ensure minimal impact on customers and performance indicators.
35	That service users be consulted and their views be considered before a decision on the proposed efficiency in the internal post collection/delivery is taken.	Not agreed. Current use of electronic mail means that the internal post service can be reduced.
36	The proposed efficiency to the Social Work Trainee Scheme is reconsidered.	Not agreed. The service could not find other efficiencies to compensate and are, overall, in favour of the saving being made on this budget. There is still a sufficient programme in place after this saving.

## THE EXECUTIVE COMMITTEE

### 23<sup>rd</sup> January 2007

**Report title: BUDGET SCRUTINY – PRE BUSINESS PLAN REVIEW DOCUMENTS**

**Report of: Chair of Overview and Scrutiny Committee**

**Ward(s) affected**    ALL

#### 1. Purpose

- 1.1 To report on the issues raised by the Overview and Scrutiny Committee on departmental Pre Business Plans and Executive budget proposals.
- 1.2 To comment on some general themes identified in respect of the budget scrutiny process.

#### 2. Recommendations

- 2.2 That the Executive consider the recommendations contained in this report made by the Overview and Scrutiny Committee, as part of the Council's budget making process.

**Report authorised by:** Chair of Overview and Scrutiny Committee

**Contact officer:** Trevor Cripps – Overview and Scrutiny Manager

Telephone: 020 8489 6922

#### 3. Executive Summary

- 3.1 The report contains the results from detailed scrutiny of Pre Business Plan Review documents and proposals for budgetary savings and investments for 2007/08. The detailed work has been completed by the Overview and Scrutiny Committee and the report is a reflection of the issues raised.

**4. Reasons for any change in policy or for policy development**

None

**5. Access to information:**

Local Government (Access to Information) Act 1985

5.1 The background papers relating to this report are:

**Financial Strategy 2007/8 to 2010/11, report of Director of Finance  
Pre Business Plan Reviews 2007/8  
O&S Committee, minutes for meetings on 20th, 28th and 29th November 2006,  
18 December 2006, and 10 January 2007.**

Copies are available on request, from Jeremy Williams, Members Services (non executive Committees), on telephone 020 8489 2919.

**REPORT****6. BACKGROUND**

Pre Business Plan Reports 2007/08 were released by the Executive in early November 2006. The Executive Portfolio Members were invited to Overview and Scrutiny Committee to explain the rationale behind, and to justify their proposals. The proposals were in respect of investment and efficiency proposals in relation to both Capital and Revenue expenditure for the four year planning period commencing in 2007/8

As part of the scrutiny process some issues have been identified that the Committee wishes to bring to the attention of the Executive. This report identifies items which the Committee considered and where it wished to make comment on the proposals, or where the Committee would like the Executive to take account of its recommendations.

**7. GENERAL ISSUES IDENTIFIED**

In carrying out the budget scrutiny exercise the Committee has assimilated a large amount of budgetary information and there are issues and risks that have become apparent as a result. The Committee wishes to draw these to the attention of the Executive.

**7.1 Council Targets and Departmental Priorities**

As part of the budget scrutiny process the Committee wished to weigh the relative impact of the proposals put forward overall, on Council services.

The Committee came to the conclusion that the method of setting a blanket target for efficiencies was not totally satisfactory as it did not necessarily take account of the impact on front line services to the most needy local people. These are areas that the Council should seek to protect when achieving efficiencies. It was felt that the proposals impacted disproportionately across departments and that as a result some of the proposals were for reductions in services to the most needy and vulnerable local people. For this reason the Committee was not in favour of some of the proposals put forward by the Executive Member for Health and Social Care.

However the Committee was mindful that to request that the Executive reconsider its proposed efficiencies, would require the burden to either fall elsewhere in the same department, the impact of which might be even less palatable, or to shift the burden on to other departments. The Committee found itself in a dilemma about asking the Executive to reconsider specific efficiency proposals, as to do so may increase the financial “gap”. The Committee did not feel it had the level of knowledge required to recommend specific efficiencies in other areas to compensate, or to suggest a shift in the level of burden between departments. However I did think a case could be made to do so and that the Executive was in a position to consider it..

The Committee accepted that the stark choice was, less investment, greater efficiencies and perhaps weighted departmental efficiency targets. However, it recognised that budget setting was too far advanced to change the process this time round, but the Committee would like to suggest to the Executive that for future years a more sophisticated method of setting differential efficiency targets for departments be considered.

### **Recommendation 1**

**That the use of differential and individual departmental efficiency targets be considered for future years.**

Another area which the Committee found challenging was making sound judgement on the merits and relative priority to the Council of the specific proposals put forward. The written impact assessment in the PBPR documents was brief in the extreme and, although there was rigor in the questioning of Executive Members on some specific items, others were not covered. Currently there is no systematic and objective way to weigh the merits of one proposal against those of another. The Committee was of the view that a very simple ranking system, that rated the priority of the proposal to the department, would be of great assistance.

### **Recommendation 2**

**A very simple ranking system be developed to indicate the priority a department puts on a specific proposal.**

## 7.2 Information Technology Investment Bids.

One of the main issues in the Technology Refresh project was the discovery of many unsupported and outdated IT systems that were in use throughout the council. As part of the budget scrutiny process the Committee has encountered, peppered throughout departmental Capital and Revenue investment bids, items for new or replacement systems, systems upgrades and system support not provided centrally. The Committee understands that there is central control and that a business case will have been made and that systems must be technically compatible etc. However it makes it difficult to determine the relevant priority and total in year investment proposals in Information Technology. Many of the bids allude to improved service provision or potential efficiency savings in future as a result, however, despite specific requests for information from the Committee, the detail of what these are was not given in many instances .

The Committee wish to suggest to the Executive that in future years the possibility of presenting all the investment bids together in one place, under the Corporate IT budget proposals be considered. Also that there be much more information given on the benefits and detail of efficiencies likely to accrue in future years as a result of proposed investments. To assist in this regard, a retrospective analysis of the benefits accrued from past spending would be very useful.

### **Recommendation 3**

**That all future Capital and Revenue stream investment bids for ICT matters be shown together in one place in the budget and that more information be provided in the PBPR documents on the benefits and efficiencies likely to accrue as a result.**

## 7.3 Homes for Haringey (HfH)

Several departments have identified risks attached to the withdrawal of funding of posts by HfH. The Committee understands that HfH is carrying out Value for Money Reviews and as a result is fully entitled to choose not to use Council provided services and to switch to more competitive suppliers. In most instances departments will need to budget accordingly. It does however raise the question of fixed overheads and the fact that any significant withdrawal of HfH funding will lead to increased overheads for corporate support services and systems e.g. SAP for other council services.

### **Recommendation 4**

**The Executive give an indication of how great they perceive the risk of withdrawal of HfH funds to be for corporate overheads, services and systems and sets out its contingency plan to deal with significant marginal increases in overheads and their impact on business units.**

### **Recommendation 5**

**That Homes for Haringey contribute a realistic and market rate for Council services provided to it.**

## 7.4 Haringey Teaching Primary Care Trust (PCT) – budget reductions



The Committee was informed that as a direct result of withdrawal of funding by the PCT there will be an overspend to the Social Services budget this year. Next year, further withdrawal of funding (understood to be a 3.6% budget top-slice by the London SHA) will have a significant impact on Social Services provision and to a lesser extent on Children's Services.

The Committee is concerned that the Council is picking up an additional burden in providing support to local people, as a result of action by the PCT, nevertheless it recognises that local need cannot be ignored. It accepts that the gross PCT budget shows a small increase, the budget overall growth was smaller than anticipated. The Committee would like to be assured that the Executive is making the strongest possible representations to the PCT and Central Government, to ensure that either the appropriate funding level to the PCT is maintained, or to recognise that the Council requires additional funding to deal with resultant unmet need. At the same time it was anxious that every effort is made to strengthen partnership working with the PCT.

### **Recommendation 6**

**The Executive continue to make the strongest representations to Government, the London Strategic Health Authority and HTPCT to ensure that either the appropriate funding level to the PCT is maintained, or to recognise that the Council requires additional funding to deal with resultant unmet need.**

## **7.5 Executive Portfolios and Departmental Responsibilities**

Currently Executive portfolios and Departmental responsibilities do not match entirely as some portfolio areas are cross departmental. The Committee was of the view that it would be advantageous and bring greater clarity to the budget process if a match could be achieved.

### **Recommendation 7**

**Consideration be given to the feasibility of providing a match between Executive Portfolio areas and departmental responsibilities, where practical.**

## **8. ENTERPRISE AND REGENERATION - EXECUTIVE PROTFOLIO AREA**

### **8.1 Regeneration**

The Committee raised concerns over the proposed Capital bid of £6m for Wards Corner. It was informed of the strategic importance of the site that the council had been trying to develop the site since 2003 but that there were major challenges. The site was in multiple ownership, straddled the tube line and was likely to need complete demolition and rebuilding. The site needed investment of £60/70m in total and would not be redeveloped without public subsidy. The £6m reflected the worst case scenario as alternate funding sources may develop. The Committee queried the need for the £6m in one year and how it would be spent and when. The Committee wished the Executive to revisit this bid to be sure that the level of investment by the Council was essential and that as a minimum, the bid should be profiled over a longer period.

**Recommendation 8**

**That the proposed level of investment for Wards Corner redevelopment be reconsidered and/or re-profiled.**

**8.2 Communications****- efficiencies**

The Committee noted the proposed cumulative efficiencies of £107k in respect of Town Centre Management. It heard that this was achievable by the deletion of the Wood Green Deputy Manager post which was currently vacant, with some work disappearing and other being redistributed. The Committee was very keen to ensure that local businesses were making an appropriate funding contribution to a service which benefited them. They were assured that the Council was seeking a greater contribution from those businesses directly benefiting from Town Centre Management.

**Recommendation 9**

**That all efforts be made to ensure that local businesses are making a realistic and appropriate funding contribution to Town Centre Management.**

**8.3 Planning Policy and Performance****- efficiencies**

The Committee noted the proposed cumulative efficiencies of £410k. It welcomed the fact that consultancy and temporary agency staff had been further reduced and are now at a very low level. The Committee sought and was given assurance that the proposals to reduce planning support staff would not be detrimental to planning performance and were pleased to note that the redeployment procedure would be used for displaced staff so that redundancy would be kept to a minimum. It noted that planning fees were set nationally.

**- investments**

The Committee welcomed the securing of £14.2m growth funds for infrastructure projects in respect of Tottenham Hale and Haringey Heartlands and noted the £350k revenue growth proposed delivery in these areas.

In respect of the revenue and capital growth bids for Information Technology systems, equipment and support, the Committee noted the proposals but would like to see all bids in future directed through IT. There is general comment on IT issues earlier in the report.

**10. CRIME AND COMMUNITY SAFETY – EXECUTIVE PORTFOLIO AREA**

## 10.1 Safer Communities

### - efficiencies

The Committee was informed that the service was heavily reliant on external funding. The point was made that savings targets were imposed on the net level of spend and that there was limited scope to spread the savings. Therefore they would have a detrimental impact on service delivery. The Committee was unhappy with the cumulative savings proposals of £69k in the Youth Offending Service, as it was viewed as counter productive and would impact on performance of a vital and effective service. They therefore wish to refer these proposals back to the Executive with a recommendation that the proposals be reconsidered.

### **Recommendation 10**

**That the proposed efficiencies in relation to the Youth Offending Service be reconsidered.**

### - investments

For similar reasons the Committee supported the cumulative revenue growth bids of £115k for this service.

### **Recommendation 11**

**That the proposed investment in relation to the Youth Offending Service be supported.**

## 10.2 Enforcement

### - efficiencies

The Committee noted the proposed cumulative savings of £100k in respect of Pest Control, by removal of the subsidies in preparation for market testing in 2009. While supporting the proposal the Committee was concerned that the charging policy, which had yet to be developed, needed to reflect the ability to pay. It sought free treatment for disabled and elderly persons who were in receipt of means tested state benefit with charges, possibly banded, which reflected the ability to pay. It also wished all commercial premises to be charged a full market rate for any work carried out.

### **Recommendation 12**

**That Pest Control fees reflect the ability to pay and that there be free treatment for disabled and elderly persons who are in receipt of means tested state benefit.**

### **Recommendation 13**

**That Pest Control fees for all commercial premises reflect the full market rate.**

**- investments**

The Committee raised concern over the proposed growth of £300k in respect of the Out of Hours service. It was informed that Homes for Haringey were reviewing its investment in this service. While the Committee supported the further investment in this service it was of the opinion that HfH must contribute a realistic market rate for the service in respect of noise control and enforcement. It wished the Executive to ensure this was the case.

The Committee was also concerned to see another item of revenue growth of £100k and a Capital bid of £405k for IT systems upgrade and support.

**Recommendation 14**

**That Homes for Haringey contribute a realistic and market rate for Noise Control and Enforcement services provided to it.**

**11. LEADER OF THE COUNCIL - PORTFOLIO AREA****- efficiencies**

All savings proposals were noted.

**- investments**

The Committee was concerned at the proposed revenue bid for £31k in respect of postage costs in relation to Haringey People, which was explained as necessary due to the introduction of new Royal Mail size based postage charges. This comes on the back of an £161k increase last year. They wished to see more advertising income generated to offset the costs of production and delivery.

**Recommendation 15**

**That more advertising income be generated by the sale of space in Haringey People.**

The Committee was also concerned at the bid for £150k for support posts to the Haringey Strategic Partnership. It suggests to the Executive that this be reduced and funds to support the partnership be secured from the other partnership agencies.

**Recommendation 16**

**That the proposed level of investment in support posts to the Haringey Strategic Partnership be reconsidered and that funding be secured from other partnership agencies.**

**12. FINANCE – EXECUTIVE PORTFOLIO**

- **Investments**

The Committee expressed concern over the Capital bid of £2m to support the Value for Money programme. It was informed that the bid was to cover a 2 year budget gap and that external resources were required to ensure the council set up and was delivering value for money studies. After this period the programme would be supported in house. It was anticipated that the studies would achieve savings in excess of the investment made, although there was no detail at this stage of how or where. The Committee was sceptical that this large level of investment (equivalent of 12 senior accountants), was necessary and would like the Executive to revisit it.

**Recommendation 17**

**That the proposed level of investment to support the Value for Money programme be reconsidered.**

The Committee queried the necessity for the proposed Capital bid of £2m for ongoing investment in the SAP IT system. It was informed of the benefits SAP brought and that the level of savings in excess of £1.5k achieved. SAP was not considered to be exploited to its maximum potential and could bring further future savings. The level of saving or where they may accrue was not identified.

**Recommendation 18**

**That the proposed level of investment to support the SAP system be reconsidered and/or re-profiled.**

The Committee recognised that well maintained council buildings are desirable, but wished to ensure that the level of Capital investment of £2m was for essential works. It was informed that the bid was made as a result of detailed property condition surveys that had been carried out on the Councils building portfolio and that the bid covered essential works to that portfolio. The Committee thought there might be some room to manoeuvre here and wished the Executive to revisit this bid.

**Recommendation 19**

**That the proposed level of investment for essential maintenance of Council building be reconsidered and/or re-profiled.**

**-efficiencies**

Were noted

### 13.1 Customer Services

Customer Services was identified as a area where the potential withdrawal of HfH from the call centre or customer services centres could have significant implications for those services. The Committee raised a query regarding the responsibility of HfH funding and were informed that the Leader was investigating and that it was important to establish the correct relationships. In terms of the £562k of saving identified, it would seem that this was not without risk. The Committee suggested that a re-profiling of the saving over 3 or 4 years might be beneficial.

#### **Recommendation 20**

**That the proposed level of efficiency in Customer Services be reconsidered and/or re-profiled.**

## 14. ORGANISATION DEVELOPMENT – EXECUTIVE PORTFOLIO

### 14.1 Human Resources

The Committee was informed that up to 30% of posts within the Council may be vacant at any one time, but the only way that this would show on the budget would be as an under-spend or by increased use of temporary or agency staff.

The Committee noted the savings identified in respect of improved absence management and welcomed further initiatives to reduce the employee absence average figure of 10.4 days per year, to 8 or less. This was considered to be a prime example of the type of area where the Council should be setting tough departmental strategies and targets to bring about reductions to below the national average.

#### **Recommendation 21**

**That HR and line managers collectively reduce the absentee rate to below the level of the national average.**

### 14.2 Legal Services

The Committee was informed of the likely loss of income from Land Charges search fees. The service makes a surplus and currently contributes £600k to the council's budget. There was no figure in the budget to reflect this and it is unclear how any reduction to income would be made up in future.

HfH was a large customer of Legal Services, if HfH ceased to use council provided services, the Legal Department would need to downsize and restructure accordingly.

Although there were service level agreements in place the Committee was informed that HfH could opt out of these. The Committee asked if binding contracts could be used, and it was informed that service level agreements gave the same level of protection.

### 14.3 **Information Technology**

The Committee was informed that the council must continue to invest in ICT for the foreseeable future if it wished to take advantage of future developments, which when implemented would potentially increase performance. The Committee asked what would happen if we didn't invest at the proposed level. The effect for a number of services was highlighted. The Committee was mindful that it had just commissioned a Scrutiny review Panel to look at the service. However, it felt there was a significant lack of information on how and where money would be spent and, more importantly, what benefits would accrue to the council in terms of efficiencies and to residents in terms of better value for money services. It therefore requested that Member briefing sessions be arranged by the IT Department to explain.

#### **Recommendation 22**

**That the IT Department run a seminar for Members to provide information on how and where investments will be made and the likely efficiencies and service improvements that can be expected as a result.**

## 15. **ENVIRONMENT AND CONSERVATION – EXECUTIVE PORTFOLIO**

### 15.1 **Recreation & Leisure**

The Committee noted the high level of Capital and Revenue investment proposed some of which attracted match funding from other sources. It recognised that investment in this area had been neglected in the past. The proposed Leisure Transfer was felt to be a pragmatic method to achieve savings estimated at £ 404k . The Committee noted a revenue investment bid of £176k for IT&S upgrades.

### 15.2 **Streetscene**

The Committee noted an revenue investment bid of £167k for IT projects.

## 16. **HOUSING – EXECUTIVE PORTFOLIO**

The main issue was HfH and the need for a speedy resolution to Service Level Agreements being in place and the increased corporate costs and overheads that will result from any withdrawal of HfH income to other council services. Also to ensure that HfH had the level of support required and would achieve it's goal of being evaluated as a 2 star service at the March 2007 inspection, by the Audit Commission.

**17. HEALTH AND SOCIAL CARE –EXECUTIVE PORTFOLIO**

The Committee welcomed the fact that the proposal to achieve savings by the closure the Drop In centres and Luncheon Clubs had been withdrawn.

It noted the impact that the Primary Care Trust proposals were likely to have for the council, although it had no sense of whether this would have any effect on clinical outcomes for residents.

After a delegation and public debate at the proposals to merge the Winkfield and Haven Day Centres, the Committee did not support the merger and would like the Executive to consider further it's proposal to achieve savings by this action.

**Recommendation 23**

**That the Executive minimise the savings in Health and Social Care at the expense of, firstly, new growth and ,secondly, more savings from elsewhere**

**Recommendation 24**

**That the proposed efficiencies proposed as a result of the Merger of The Winkfield Road and Haven Road Centres are not supported and are requested to be reconsidered.**

The committee raised concern on the proposals for Keston Road Centre

**Recommendation 25**

**That the proposed closure of the Keston Road Centre be reconsidered.**

The Committee would also like the Executive to reconsider it's proposal to reduce the subsidy to Meals on Wheels as it felt this would affect take up and hit those in poverty the hardest.

**Recommendation 26**

**That the proposal to reduce the Meals on Wheels subsidy be reconsidered.**

The Committee did not support the proposed revenue investment bid of £225k for the Asylum Team. It did not wish to see the team re-established as it had been disbanded and the functions have been mainstreamed. It did, however, express concern at the Government's funding regime and its support for and treatment of Haringey on this issue.

**Recommendation 26**

**That the proposed investment in the Asylum team be reconsidered.**



**18. CHILDREN'S & YOUNG PEOPLES – EXECUTIVE PORTFOLIO****18.1 Children & Families**

The Committee was informed that the proposals put forward were not without risk and that they would be monitored closely. The Committee noted risk to the savings proposed if foster care and adoption was not increased and children were taken into care.

**18.2 Youth Service**

The Committee welcomed the proposed investment in the youth service.

**18.3 Schools**

The Committee noted that a large proportion of the budget was ring-fenced directly to schools, however they welcomed the investments proposed.

**ADDENDUM****19. ENTERPRISE AND REGENERATION - EXECUTIVE PORTFOLIO****19.1 Policy & Regeneration****- efficiencies**

The Committee was concerned at the proposal to achieve efficiencies of £73k in respect of funding to the Voluntary Sector, as it was of the opinion that it would impact on some of the most vulnerable and disadvantaged members of our community.

**Recommendation 27**

**That the proposed level of efficiency in Voluntary Sector funding be reconsidered.**

The Committee was also concerned at the proposed efficiencies of £15k in respect of the employment skills training programme. Although this is a small amount the Committee thought it was hard to justify as it may potentially lead to a loss of matched funds and in effect be to double the impact on the unemployed who were seeking training or retraining.

**Recommendation 28**

**That the proposed level of efficiency in respect of employment and skills programme be reconsidered.**

**20. CRIME AND COMMUNITY SAFETY – EXECUTIVE PORTFOLIO****- efficiencies****20.1 Enforcement**

The committee supported the proposal to achieve efficiencies of £52K in respect of street wardens. However it wished to query whether the Pest Control Service could become fully self financing from fee income and thereby negate necessity to achieve the efficiency of £28k proposed. It was keen to ensure a full market rate was charged to commercial and HfH.

**Recommendation 29**

**That the proposed level of efficiency in respect of Pest Control be reconsidered.**

**21. ENVIRONMENT AND CONSERVATION – EXECUTIVE PORTFOLIO****- efficiencies****21.1 Streetscene**

An increase in the revenue from parking permits charges and parking fees and increasing pay and display bay of £300k over 4 years, profiled as £75K in 2007/08 and £225k in 2008/09, has already been proposed. The Committee would query whether a further 20% increase in charges and the generation of a further £136K in 2007/08 is sustainable.

**Recommendation 30**

**That the proposed efficiency in respect of increased income from parking permit charges be reconsidered.**

The proposed efficiencies of £113K by restricting the Community Clear Up scheme to NRF areas would seem on the face of it to be counter productive. It may lead to more fly tipping and less clean streets in those non NRF areas. The community clear up scheme is valued by residents and has been successful.

**Recommendation 31**

**That the proposed efficiencies to The Community Clear Up Scheme be reconsidered.**

**21.2 Planning, Policy and Performance**

The Council has a good record in respect of dealing with planning applications. The Committee has previously been informed of the issues of recruitment and retention (R&R) of experienced planning officers. It is of the opinion that the proposal to achieve efficiencies of £50K by reducing the number of planning posts and increasing the workload of those posts remaining is likely to adversely effect R&R and the processing of planning applications.

**Recommendation 32**

**That the proposed efficiency to the Planning (Development Control) Service be reconsidered.**

**21.3 Recreation**

There was no explanation on the impact that efficiencies of £100K in respect of Maintenance and Planting would have on our parks and green open spaces. Open space renewal is a council priority and commitment. It is a strand of the greenest borough strategy and is linked with the proposed Local area Agreements.

**Recommendation 33**

**That the proposed efficiency to the Planting and Maintenance of parks and green open spaces be reconsidered.**

**22. FINANCE – EXECUTIVE PORTFOLIO**

- **efficiencies**

**22.1 Benefits and Local Taxation**

The Committee is of the opinion that it would be counter productive for efficiencies of £36k to be made, that may have a high risk of delaying Housing Benefit support to claimants (many of whom are vulnerable members of the community). It is mindful of the impact this may have on homelessness, indebtedness and to a lesser extent landlords.

**Recommendation 34**

**That the proposed efficiency to the Benefits and Local Taxation Service be reconsidered.**

## 22.2 Property Services

The Committee view the internal courier post collection/delivery service to all council building as an important and intrinsic part of the council's communication network. Although there are now many alternative electronic means of communication and processing there still remains a significant traffic in hard copy. The Committee would like users of the service to be consulted on the level of service they require and the impact on their services before a final decision is taken.

### **Recommendation 35**

**That service users be consulted and their views be considered before a decision on the proposed efficiency in the internal post collection/delivery is taken.**

## 23 HEALTH AND SOCIAL SERVICES – EXECUTIVE PORTFOLIO

### - efficiencies

### 23.1 Social Services

The council has experienced recruitment and retention problems in the social work area in the past. As part of the solution to this problem the trainee scheme was developed to attract staff and to ensure that the training they experienced was not only extensive but also relevant and tailored to local circumstances.

### **Recommendation 36**

**The proposed efficiency to the Social Work Trainee Scheme be reconsidered.**

London Borough of Haringey  
 Summary Analysis of Savings and Investments Options

Appendix D

Summary analysis of investments and savings options											
	2007/08		2008/09		2009/10		2010/11		Cumulative		
	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	Savings £'000	Growth £'000	
<b>Original PBPR list</b>											
Accept	5,887	1,168	6,907	668	1,775	0	2,815	40	17,383	1,876	
Reject	413	5,157	188	226	0	5	1,129	(75)	1,730	5,313	
<b>Total</b>	<b>6,300</b>	<b>6,325</b>	<b>7,095</b>	<b>894</b>	<b>1,775</b>	<b>5</b>	<b>3,944</b>	<b>(35)</b>	<b>19,113</b>	<b>7,189</b>	
<b>Additional Savings list</b>											
Accept	1,992		(70)		72		(70)		1,924		
<b>Total Accept</b>	<b>7,878</b>		<b>6,837</b>		<b>1,847</b>		<b>2,745</b>		<b>19,307</b>		

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
1	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	Improve Youth Service provision and meet PIAP	50	50	0	0	100	Delivery of the PIAP will depend on improving the quality of generic youth work provision. Current reach April-August 1,067 proposed reach in 2 years 4,775.	Accept	Raising Education Achievement
<b>School Standards &amp; Inclusion Total</b>					<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>100</b>			
2	Exec Member: Crime & Comm Safety	Environment	Enforcement	Out of Hours – uplift existing noise posts to cover broader offending and cover supplements for unsocial hours. Cover additional legal and support costs arising from increased enforcement.	100	100			200	Current budgets are dependent upon HH investment of £64k which is subject to review. Investment will increase % of noise complaint calls investigated to 100% within 1 hour of complaint within first year and to 100% of all complaints within 1/2 hour by year 2. Interventions on the night to provide relief from noise because action will be taken to fine offenders and seize equipment causing nuisance. Currently most only result in prosecution or a caution. Pro-active work will be taken to inspect compliance for other trading, matters, ensuring that opening hours, planning conditions, license conditions are enforced. Customer Services response to telephone calls will increase and this will also support development of SNEN response. Services will also be able to respond to issue such as fly tipping and dumping surveillance.	Accept	Building Safer & Stronger Communities / Putting People First
<b>Enforcement Total</b>					<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>			
3	Exec Member: Env & Conserv	Environment	Recreation	Groundwork core funding	70				70	Attracts £70k match from DCLG (per annum for 3-6 years).	Accept	Putting People First
4	Exec Member: Env & Conserv	Environment	Recreation	Leisure Transfer Review	150	-150			-	Successful externalisation negotiation.	Accept	Putting People First
5	Exec Member: Env & Conserv	Environment	Recreation	Memorial Safety	60				60	High risk on health and safety grounds plus adverse publicity/litigation implications of potential incident. 5- Year programme from 2007/08 onwards.	Accept	Building Safer & Stronger Communities / Putting People First
<b>Recreation Total</b>					<b>280</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>130</b>			
6	Exec Member: Env & Conserv	Environment	Streetscene	Bringing recycling services in-house	80				80	Increased pension costs resulting from bringing recycling services in house. Other potential costs will be unknown until the service is brought in house in late September. Labour Manifesto - our environment greener.	Accept	Better Haringey
7	Exec Member: Env & Conserv	Environment	Streetscene	Expansion of recycling service (Waste Management)	132	163			295	This funding is dependant on approval of capital recycling services, with all houses and blocks of flats receiving a commingled collection. Improved customer satisfaction. Improved customer satisfaction. Labour manifesto - our environment greener.	Accept	Better Haringey
8	Exec Member: Env & Conserv	Environment	Streetscene	Expansion of doorstep recycling collections in 2008/09 to all households on estates, from 6000 to 15000 properties. (Waste Management)		280	15		295	A doorstep and near-entry recycling collection is being rolled out for 6000 households on estates during 2006/7 and 2007/8. This funding will allow for this service to be expanded to all 15,000 households on estates borough wide.	Accept	Better Haringey

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
9	Exec Member: Env & Conserv	Environment	Streetscene	Street Cleaning	156	200			356	Will impact on BV199 which is a CPA target. To address classified land usages that not sufficiently covered in the current contract such as high density housing which will directly impact on Housing Services ** Customer satisfaction. ** Labour manifesto - our streets bright and clean.	Accept	Better Haringey
10	Exec Member: Env & Conserv	Environment	Streetscene	Restoration of wheeled bin round	130				130	The Accord contract is due to end in December 2009, so costs for the final year of the contract are only for part year. Costs beyond the lifetime of the Accord contract are unknown. Labour Manifesto - our streets bright and clean.	Accept	Better Haringey
11	Exec Member: Env & Conserv	Environment	Streetscene	CCTV Purchase and installation of new camera (parking)		40	40		80	This funding is required to support the maintenance of the additional CCTV cameras. Linked to capital bid Subject to review of overall CCTV approach	Accept	Better Haringey
12	Exec Member: Finance	Finance	<b>Streetscene Total</b> Property Services	Review and Management of the Community Buildings portfolio.	498 140	643 -15	55 -55	40	1,236 70	The community buildings portfolio is currently understaffed and in need of urgent review. Management of this portfolio is complicated due to the lack of financial capacity and property knowledge of the tenants and the sensitive nature of the services provided.	Accept	Better Haringey / Building Safer & Stronger Communities
13	Exec Member: Finance	Finance	Property Services	Reprovision for staff from Broadway Annex / Western Park Annexe	40	40			80	Development proposals do not proceed as a suitable partner is not found to realise the Hornsey Town Hall Development. Suitable alternative accommodation is not available.	Accept	Achieving Excellent Services
14	Exec Member: Housing	Social Services	<b>Property Services Total</b> Housing Strategy & Needs	Hearthstone Expansion	180 60	25	-55	0	150 60	Help prevent homelessness, reduce temporary accommodation, expand service	Accept	Putting People First
			<b>Housing Strategy &amp; Needs Total</b>		60	0	0	0	60			
			<b>Accept Total</b>		1168	668	0	40	1876			

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
15	Exec Member: Comm Inv	Chief Executive's (Access)	Customer Service	Resource for a dedicated FOI Officer to sit within the Service Development Team in Customer Services	40				40	This is dependent on the planned changes in the FOI report being agreed by CEMB	Reject	
<b>Customer Service Total</b>					<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>			
16	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	1 x additional programme support officer	50				50	This additional post is essential to strengthen the corporate programme office and to ensure that the Council fully implements the Audit Commission Action Plan recommendations in relation to project management	Reject	
17	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	staff wellbeing	135				135	Plan to support staff wellbeing project with increased on time for proactive health promotion. Options = bring doctor in house to secure current improvements, add nurse time for more proactive activities,	Reject	
18	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	Career coaching for redeployment and development	12				12	redemption is more effective due to investment in redeployment liaison officer. It remains limited to search against current role. Career coaching would broaden the potential = greater numbers redeployed in 05/06 26% of redeployment pool successfully redeployed. Also could be useful for development. Costs = investment in our staff as coaches.	Reject	
19	Exec Member: Org Dev & Perf	Chief Executive's (OD&L)	OD&L	Achievement Lunch and Xtra mile scheme	20				20	Scheme is currently unfunded and costs are met from under spends in the OD and L budget which will be unsustainable in future years. Plus to cover the cost of inland revenue regulations	Reject	
<b>OD&amp;L Total</b>					<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217</b>			
20	Exec Member: Leader	Chief Executive's (Strategy)	Communication	New HSP Secretariat	150				150	This is dependent on the outcome of the HSP review and an application for NRF funding in first year. The cost will cover posts for a senior manager, policy officer and administrative support	Reject - To seek funding from NRF	
21	Exec Member: Leader	Chief Executive's (Strategy)	Communication	Additional monitoring officers post	40				40	There is currently no dedicated resource to monitor the use of community buildings. As part of the move to ensure a more effective approach to the management and control of community buildings it necessary that a community buildings monitoring function is created that can work closely with the existing monitoring function in the CVST.	Reject	
22	Exec Member: Leader	Chief Executive's (Strategy)	Communication	HP postage	31				31	Owing to Royal Mail changing its charging structure this increased requirement is for postage costs for Haringey People HP is a key source of accurate information on the work of the council and the one most residents use for news on the council.	Reject	
<b>Communication Total</b>					<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>			



Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
23	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	YOS Social Worker to cover work with young asylum seekers	40				40	This is not a growth item, but rather to cover termination of external funding. The YOS has seen a loss of funding from the Asylum Service to cover YOS work with young asylum seekers. The YOS is dependent on short-term funding. This funding will help make our communities safer, reducing anti-social behaviour and violence by younger people.	Reject - Seek alternative funding	
24	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	CST Policy Officer	40				40	This is not a growth item, but was previously dependent on funding from Homes for Haringey who have already confirmed that funding will not continue after 2006/7. The will result in a reduction in work aimed at reducing the fear of crime and anti-social behaviour within Haringey. This funding will make our communities safer by helping reduce anti-social behaviour and crime.	Reject - Seek alternative funding	
25	Exec Member: Crime & Comm Safety	Chief Executive's (Strategy)	Safer Communities	ASBAT Surveillance Officer	35				35	Addressing anti-social behaviour is an important issue in the manifesto commitment.	Reject	
<b>Safer Communities Total</b>					<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>			
26	Exec Member: Children & Y.Pple	Children's Service	Business Support & Development	Additional cost of customer services charges for Admissions.	75				75	Customer Services will take all Admissions initial phone traffic. At present, at peak times up to 80% of calls ring engaged. As a result the calls will be answered, thus improving service, but the workload for Admissions will not reduce, so there is no concurrent saving (through unrelated savings within the team are shown in section 13).	Reject	
<b>Business Support &amp; Development Total</b>					<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>			
27	Exec Member: Children & Y.Pple	Children's Service	Children & Families	Additional staffing costs in relation to implementation of phase 1 of Framework-1; Business Support Team comprising 1 Manager 2 Business support Officers 2 system support officers	80			-80	-	Phase 2 of FWI relates to the implementation of the financial programme. The project is being implemented jointly with Social Services. Lessons learnt from phase 1 have demonstrated the importance of investing in training and support to ensure smooth implementation. There is still the need to train and support new and existing staff on new processes. Forthcoming initiatives such as FWI finance /scalf/children's index will require resources from this team.	Reject	
<b>Children &amp; Families Total</b>					<b>80</b>	<b>0</b>	<b>0</b>	<b>-80</b>	<b>-</b>			
28	Exec Member: Children & Y.Pple	Children's Service	School Standards & Inclusion	KS3 improvements to meet GOL target of 50% in core subjects	120				120	If the funding through NRF was discontinued, may not meet the GOL target without additional resource. Failure to meet GOL targets at Key Stage 3 would affect the mandatory LAA target.	Reject	
<b>School Standards &amp; Inclusion Total</b>					<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>			

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
29	Exec Member: Crime & Comm Safety	Environment	Enforcement	Seven Sisters Wardens to replace NDC investment	165				165	Improvements in BV199 and crime reductions for street crime, violent crime and robbery. The impact here of maintaining the service linked to Members Scrutiny Review of Street Wardens. This review concluded that this is a popular service and that there was a case for a borough wide service and increased viability.	Reject	
30	Exec Member: Crime & Comm Safety	Environment	Enforcement	Smoking Enforcement – Street Enforcement 6 months	80				80	It is anticipated that a sum will be included into FSS for 2007 to 210 to cover enforcement costs. Enforcement of the ban will be minimal and it should be largely self regulating. However, experience in Scotland and Ireland confirms that the impact on streets can be an issue for clutter, litter and street trading. Street enforcement will cover enforcement following implementation in the first 6 months. Compliance internally will be absorbed into commercial inspections where possible. Funding would be spent as overtime for 4 street enforcement officers on 6 month contracts. It is anticipated that savings could be offered in year 2 of implementation to reverse this growth bid.	Reject - To be funded by specific grant subject to members approval	
31	Exec Member: Crime & Comm Safety	Environment	Enforcement	IT Improvements	120				120	To maintain effective working of systems, maximise use of mapping processes to gather intelligence, deliver new enforcement responsibilities for smoking and gambling.	Reject	
<b>Enforcement Total</b>					<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>			
32	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	Delivery of Key sites agenda	350				350	Resourcing consultancy work additional staff, and ST06 legal costs associated with the delivery of key sites, Heartlands and Tottenham.	Reject - Seek alternative funding	
33	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	Housing planning policy review.	100				100	Funding required for staffing, sustainability appraisal and other studies.	Reject	
34	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	Mobile Working	20				20	Costs of providing support to the system, some efficiency savings could be achieved.	Reject	
35	Exec Member: Entr & Regen	Environment	Planning, Policy & Performance	As above	40				40	Develop further the planning portal link.	Reject	
<b>Planning, Policy &amp; Performance Total</b>					<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>			
36	Exec Member: Env & Conserv	Environment	Recreation	Repair & Maintenance	100				100	Link to Capital Programme + Better Haringey/Better Places priorities. Increase use of open space	Reject	
37	Exec Member: Env & Conserv	Environment	Recreation	Targeted Adult Leisure and Physical Exercise Programmes	150				150	Improve Health, and can be managed through existing partnership/commissioning structures.	Reject	
38	Exec Member: Env & Conserv	Environment	Recreation	IT&S Upgrade/ Solutions	176				176	Full cost £211k, thus £38k from existing revenue budget.	Reject	
39	Exec Member: Env & Conserv	Environment	Recreation	Enhance Parks Constabulary /Open Space staffing capacity	150				150	Link to wider Enforcement functions and roll out of Community Policing. Improve user visits per head of population from 43 per annum in 2005.	Reject	
40	Exec Member: Env & Conserv	Environment	Recreation	Reduced concert income target	150				150	Finsbury Park commercial income target not realistic. Compensatory savings will impact upon sustaining open space improvements.	Reject	
<b>Recreation Total</b>					<b>726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>726</b>			

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	2009/10 over 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
41	Exec Member: Env & Conserv	Environment	Streetscene	1 x Contract manager role (manage CCTV operation)	47				47	Labour Manifesto - our communities safer. This will enable the full benefits of the CCTV control room to be achieved.	Reject	
42	Exec Member: Env & Conserv	Environment	Streetscene	Manager to deal with HR issues, particularly sick absence in parking.	47				47	This was a key recommendation in the Parking Efficiency Review. This will deliver additional savings as well as impacting on service delivery. Also links to the efficiency agenda.	Reject	
43	Exec Member: Env & Conserv	Environment	Streetscene	Defra Funding withdrawal. This supports the White Goods Service.		150			150	This service is currently being funded by the Performance Reward Grant, which ends in March 2008. Funding is therefore required from 2008/09 onwards if the service is to continue. Failure to secure funding will mean that current white goods service could not be delivered. Labour manifesto - our environment greener.	Reject - Seek alternative funding	
44	Exec Member: Env & Conserv	Environment	Streetscene	Depot facilities day to day repairs / maintenance cost	40				40	Depot budget is not sufficient for the day to day running repairs of the depots due to age of buildings and fittings. There is currently no separate budget for Western road or Hornsey depot.	Reject	
45	Exec Member: Env & Conserv	Environment	Streetscene	Public Conveniences Maintenance cost for Apc's is £13k per year per Apc	26	26			52	Currently pay £84k per year for cleaning of public conveniences; this should be reduced each year as new APC's are put in. An agreement would have to be reached with DSO cleaning to see if they would run the service at a reduced cost over the 3 years as new APC's are put in.	Reject	
46	Exec Member: Env & Conserv	Environment	Streetscene	IT Project developments from across the services.	167				167	This supports a number of service developments. In particular will support increase demands on parking services and will enable the network management team to manage the traffic management duty on behalf of the council. Intervention by the Secretary of State is a killer KPI and also has a potential penalty cost of 250k.	Reject	
47	Exec Member: Finance	Finance	Streetscene Total	Additional enforcement services of bankruptcy and tracing absconders	327	176	0	0	503	Improved methods of trace and collect to increase income and raise performance.	Reject	
48	Exec Member: Finance	Finance	Benefits & Local Taxation	Additional service of electronic single person (SPD) discount review	15				35	The database on customers claiming SPD is compared against national household databases. Where there is an agreed match then the discount continues. Where there is not a match, then the division will contact the customer direct to ascertain status. The review will contribute to improved accuracy of council tax database, detection of fraud and increased income.	Reject	
49	Exec Member: Finance	Finance	Benefits & Local Taxation	Mobile working	25				25	Annual support and maintenance costs	Reject	
50	Exec Member: Finance	Finance	Benefits & Local Taxation	Replacement Fraud Database	5				5	Annual support and maintenance costs	Reject	
			Benefits & Local Taxation Total		80	0	0	0	80			
51	Exec Member: Finance	Finance	Corporate Procurement	XML Middleware		5	5	5	15	ROI achieved through reduced procurement process transactions. The middleware can also be deployed elsewhere in the Council's IT Strategy for wider benefit.	Reject	
			Corporate Procurement Total		0	5	5	5	15			

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
52	Exec Member: Finance	Finance	Property Services	Manhattan System developments	100	-50			50	Phase 2 of the Commercial Manhattan implementation to provide resources for data input from lease files. Provision of reports and independent reporting capability. Ongoing development of the system to enhance security functions and enable access from stakeholders. Statutory requirement to register all unregistered land by 2012. One additional person for one year to work with the Land registry and GIS. The Land Registry have been in discussions with us and intend to use us as a "pilot" undertaking most the work at their expense. If we take up their offer and support at this early stage their charges for their part of the process will be 5k. If left nearer until the 2012 deadline, the cost will be 300k. Additionally this mandatory process will simplify property enquiries and process simply the legal work when a property transaction is required. It will also ensure that the Council's ownership is formally recorded through the Land Registry and safeguarded in perpetuity.	Reject	
53	Exec Member: Finance	Finance	Property Services	Registration of unregistered land	35	-35			-		Reject - Seek alternative funding	
54	Exec Member: Finance	Finance	Property Services	Commercial Property Compliance	50	-40			10	There is a pressing need to educate the commercial team of new Fire and H&S Environment legislation. Updated condition reports are required of the council's commercial estates and funds need to be allocated to undertake works identified. (Most works will be recoverable under services charges). Cost of reports and additional staff to implement and setup the monitoring system.	Reject	
55	Exec Member: Finance	Finance	Property Services	Valuation software	20	-17			3	Valuation software is critical for Service delivery and providing quality advice. It will also support valuations undertaken for accounting purposes and help satisfy statutory obligations for such work as disposal projects. New software will offer a proper investment valuation process and provide analysis. For example, a discounted cashflow would help provide performance indicators such as internal rate of returns, which in turn would assist in the review of the non-operational portfolio. Valuations can be analysed on a sector by sector basis as well as comparing properties within each sector. An assessment could also be made whether a property represents a financial return/value for money etc. Residual valuation software would also be beneficial.	Reject	
56	Exec Member: Health & S.Serv	Social Services	Adults	Increased capacity in Adults commissioning	205	-142	0	0	63	More robust commissioning in place which will improve contract reviews, service user desired outcomes in contract monitoring.	Reject	
57	Exec Member: Health & S.Serv	Social Services	Adults	To establish a Business Support Team to support users of Framework-I	40				40	Users of Framework have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Framework-i finance/children's index/EDMS will require support from resources within this team.	Reject	
58	Exec Member: Health & S.Serv	Social Services	Adults	LD - Project Officer to oversee coordination of downsizing the revenue projects for provider day services as we mainstream	30				30	Subject to the outcome of the PBPR process, the Keston service is scheduled for next year. This investment proposal covers the cost of a project worker to oversee the implementation of the changes.	Reject	
59	Exec Member: Health & S.Serv	Social Services	Adults	PD - Direct Payments Support Service	200				200	A support service enables users to manage their Direct Payments effectively thereby promoting independence.	Reject	
60	Exec Member: Health & S.Serv	Social Services	Adults	Peragrine House residential service	40				40	More expensive residential accommodation for people with PD.	Reject	
61	Exec Member: Health & S.Serv	Social Services	Adults	Asylum team	225				225	Not accommodated in our current services.	Reject	
<b>Property Services Total</b>					<b>205</b>	<b>-142</b>	<b>0</b>	<b>0</b>	<b>63</b>			

Item	Portfolio	Directorate	Business Unit	Details of Proposed Investment	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
62	Exec Member: Health & S.Serv	Social Services	Adults	Increase in rent for St. George's	7				7	Review due in Dec 2007. Likely increase of 10%	Reject	
63	Exec Member: Health & S.Serv	Social Services	Adults	Gordon Road rent	30				30	Amount of staff providing primary care will be cut	Reject	
64	Exec Member: Health & S.Serv	Social Services	Adults	LD Comm. - identified 43 people turning 18 next year. 6 will transfer on birthday. 8 to receive Day Opps. New licences for drivers due to reconfigured service based transport - LD	362	187			549	First year is full year effect - this will happen as it involves children in placements who will continue to need a service	Reject	
65	Exec Member: Health & S.Serv	Social Services	Adults	LD - Ashley road turning costs	28				28	We would be impacted in terms of our ability to deliver Day Services and increase social inclusion.	Reject	
66	Exec Member: Health & S.Serv	Social Services	Adults	LD - Direct Payments Support Service	60				60	Following set up of service based transport we are required to find costs	Reject	
67	Exec Member: Health & S.Serv	Social Services	Adults	LD - Running and maintenance costs for provider properties	4				4		Reject	
68	Exec Member: Health & S.Serv	Social Services	Adults		25				25	No apparent provision in budgets this year.	Reject	
<b>Adults Total</b>					<b>1131</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>1318</b>			
69	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections Virtual Tours	150				150	Service to be bought in from CBL company, Home Connections (Haringey is a founder member of the organisation)	Reject	
70	Exec Member: Housing	Social Services	Housing Strategy & Needs	Home Connections advertising costs	27				27	Managed jointly with Corporate Comms. ** Impact on void property turn around times and increased public visibility of new service	Reject	
71	Exec Member: Housing	Social Services	Housing Strategy & Needs	Project Support Officer	38				38	Improved project and programme management	Reject	
72	Exec Member: Housing	Social Services	Housing Strategy & Needs	There will be revenue implications relating to the expansion of Hearstone. Limited information is available at this time.	50				50	Rent 5k loss of subsidy. Asset value approximately £265,000. Further analysis to be produced	Reject	
<b>Housing Strategy &amp; Needs Total</b>					<b>265</b>				<b>265</b>			
73	Exec Member: Health & S.Serv	Social Services	Older	When Osborne Grove was demolished its budget of 600k (excluding capital charges) was transferred to the commissioning budget to pay for re-located residents. The new care home now needs this budget reinstated (June 07)	600				600	There is a timing pressure in being able to transfer funding from the commissioning budget back to Osborne as this relies on a reduction in services already committed. There are also other pressures in the commissioning budget due to market pressures and PCT cuts.	Reject - Transfer Budget	
74	Exec Member: Health & S.Serv	Social Services	Older	Commissioning pressure arising from withdrawal of SP funding.	40				40	Historically, SP funding has been allocated to a residential home (Petergrine House). This will be withdrawn in 2007/08. The care home will not accept a lower fee rate because of the withdrawal of £40k.	Reject	
75	Exec Member: Health & S.Serv	Social Services	Older	To establish a business support team to support users of Framework-i, comprising one manager, two business support officers and two system support officers	40				40	Users of Framework-i have required an extensive programme of support since go live. Whilst the need for support has reduced there is still a requirement to train and support new staff and existing staff on new processes. Forthcoming initiatives such as Framework-i finance/care/children's index/EDMS will require support from resources within this team.	Reject	
<b>Older Total</b>					<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>			
<b>Rejects Total</b>					<b>6157</b>	<b>226</b>	<b>5</b>	<b>-75</b>	<b>5313</b>			
<b>Grand Total</b>					<b>6325</b>	<b>894</b>	<b>5</b>	<b>35</b>	<b>7183</b>			

This page is intentionally left blank

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
1	Chief Executive's (Access)	Corporate IT	Council wide change request reduction post refresh	50				50	Council wide target based on the benefits of the new corporate infrastructure. Achieved	Accept	No or minimal impact on front-line service delivery and performance.
2	Chief Executive's (Access)	Corporate IT	Council wide Home computing initiative	15				15	Council wide saving. This scheme was abandoned due to changes by the Chancellor in the April '06 budget statement. Hence achieved Council wide through other efficiency savings	Accept	No or minimal impact on front-line service delivery and performance.
3	Chief Executive's (Access)	Corporate IT	Review of support and development arrangements for core applications			150		250	Availability of IT resources and infrastructure capacity	Accept	No or minimal impact on front-line service delivery and performance.
4	Chief Executive's (Access)	Corporate IT	General efficiencies		166			166		Accept	No or minimal impact on front-line service delivery and performance.
5	Chief Executive's (Access)	Corporate IT	Staff reduction post self service introduction			50		50		Accept	No or minimal impact on front-line service delivery and performance.
6	Chief Executive's (Access)	Corporate IT	Application rationalisation		50			100		Accept	No or minimal impact on front-line service delivery and performance.
<b>Corporate IT Total</b>				<b>65</b>	<b>216</b>	<b>200</b>	<b>150</b>	<b>631</b>			
7	Chief Executive's (Access)	Customer Service	Siebel development resulting in improved efficiency, process improvement, understanding what creates demand and taking action to satisfy needs and reduce demand, migration to self service channels.	100	268	194		562	The level of savings possible is at risk if the service quantum reduces. The market testing of Homes for Haringey repairs could result in the outsourcing of the Call Centre element of repairs reporting. This will severely impact the capability to deliver this level of saving unless Homes for Haringey increase the volume of other services available through Customer Services, and at present there are no firm plans to do this. This will also impact the capability of Customer Services to bear the current level of overhead. The current failure to meet existing patterns of demand makes achieving these planned savings difficult in this profile, unless we accept the current waiting times as the norm. It is recommended that the profile of savings be reviewed in order to invest in improvements in service delivery during the implementation of the Customer Services Strategy and to enable the Call Centre and CSC recovery plans to address improvements in service delivery for the growing number of customer contacts. We are seeking to defer some of this saving to future years because it is not achievable without continuing to adversely impact on service levels as we have seen during 2005/06 and 2006/07. Revised predictions of what is possible are in development following statistical modelling of demand patterns and resourcing requirements.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Customer Service Total</b>				<b>100</b>	<b>268</b>	<b>194</b>	<b>0</b>	<b>562</b>			
8	Chief Executive's (Access)	Libraries & Museums	Efficiency savings resulting from self issue	100				100	By the end of 2006-07 RFID will have been installed in all three of our main libraries. We expect to achieve staff related efficiency savings following the implementation of the libraries restructure in 2007/08.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Libraries &amp; Museums Total</b>				<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>			
9	Chief Executive's (Access)	Neighbourhood Management	External funds to charge staff time	13				13	Heritage Lottery Fund has been secured	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
10	Chief Executive's (Access)	Neighbourhood Management	Reduce 2 posts - Review of NM work programme	80				80		Accept	No or minimal impact on front-line service delivery and performance.
11	Chief Executive's (Access)	Neighbourhood Management	Reduced use of agency staff	20	20	20	20	80		Accept	No or minimal impact on front-line service delivery and performance.
12	Chief Executive's (Access)	Neighbourhood Management	External funding - To replace core budget	20	20	20	20	80		Accept	No or minimal impact on front-line service delivery and performance.
13	Chief Executive's (Access)	Neighbourhood Management	Area Assemblies - To maximise using e invites	10	10			20		Accept	No or minimal impact on front-line service delivery and performance.
14	Chief Executive's (Access)	Neighbourhood Management	Broadwater Farm CC - new hire charges in place		35	35	30	100		Accept	No or minimal impact on front-line service delivery and performance.
15	Chief Executive's (Access)	Neighbourhood Management	Delete 1 admin/finance post		35			35		Accept	No or minimal impact on front-line service delivery and performance.
<b>Neighbourhood Management Total</b>				<b>143</b>	<b>120</b>	<b>75</b>	<b>70</b>	<b>408</b>			
16	Chief Executive's (OD&L)	OD&L	Member enquiries function	17	31			48	07/08 pre agreed savings are on track to be delivered	Accept	No or minimal impact on front-line service delivery and performance.
17	Chief Executive's (OD&L)	OD&L	Refocus the work of Equalities team	42	16			58	06/07 pre agreed saving achieved 07/08 pre agreed savings will be delivered by reviewing the delivery of equalities service and the structure needed to support it.	Accept	No or minimal impact on front-line service delivery and performance.
18	Chief Executive's (OD&L)	OD&L	Town Twinning	2				2	Pre agreed saving for 07/08 on track to be achieved	Accept	No or minimal impact on front-line service delivery and performance.
19	Chief Executive's (OD&L)	OD&L	In-house delivery of leadership programme by OD&L and planned completion of programme		17			17	Planned savings for 07/08 will need to be re-phased to 09/10 because of corporate decision to redesign programme and introduce project element. The funding for the programme will need to be re-profiled over a three year period.	Accept	No or minimal impact on front-line service delivery and performance.
20	Chief Executive's (OD&L)	OD&L	Further reduce hard copy printing of committee agendas to all but essential paper copies using electronic provision			10		10	Full implementation of recently revised report writing guidelines. Ability to rely on web based media for dispatch of papers	Accept	No or minimal impact on front-line service delivery and performance.
21	Chief Executive's (OD&L)	OD&L	Member L&D reduce use of external consultants and deliver more training in-house		15	15		30	Dev of internal resource, income generation realised	Accept	No or minimal impact on front-line service delivery and performance.
22	Chief Executive's (OD&L)	OD&L	Reduce number of external conferences attended by Members		10			10	Containable if MLD resources dedicated. Review of attendance policy with clearer links between learning activities, PDPs and roles	Accept	No or minimal impact on front-line service delivery and performance.
23	Chief Executive's (OD&L)	OD&L	Reduction in future development of web cast such as interactivity, mobile unit.		20			20	Realisation of income generation potential.	Accept	No or minimal impact on front-line service delivery and performance.
24	Chief Executive's (OD&L)	OD&L	Deletion of 1FTE support post from reduction in formal meetings by approx 36 per year				40	40	This reduction is dependent on reducing the number of formal meetings and review of the constitution.	Accept	No or minimal impact on front-line service delivery and performance.
25	Chief Executive's (OD&L)	OD&L	Reduce Change and Project Management budget or transfer retained staff to directorates		70			70	Service budget picks up post & assimilates into structure	Accept	No or minimal impact on front-line service delivery and performance.
26	Chief Executive's (OD&L)	OD&L	Restructure Personnel & OD&L		50			50	more posts are affected as reorg will deliver efficiency by changing service delivery model	Accept	No or minimal impact on front-line service delivery and performance.



Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
27	Chief Executive's (OD&L)	OD&L	Deletion of 50% of a support post from rationalisation of contracts for social services training	10				10	Re allocation of work within the team	Accept	No or minimal impact on front-line service delivery and performance.
28	Chief Executive's (OD&L)	OD&L	Reduce staff events to 1 per year		25			25	Fewer opportunities for council leadership to speak directly to large groups of staff: risk to lip / CPA rating etc.	Accept	No or minimal impact on front-line service delivery and performance.
29	Chief Executive's (OD&L)	OD&L	Reduce staff survey frequency to once every 2 years		16			16	Poorer picture / understanding of staff attitudes and use of management tools & frameworks	Accept	No or minimal impact on front-line service delivery and performance.
30	Chief Executive's (OD&L)	OD&L	Review model of service delivery for all transactional HR services			70		70	Work to be scoped. Estimate 10/11 saving will deliver minimum £70K	Accept	No or minimal impact on front-line service delivery and performance.
31	Chief Executive's (OD&L)	OD&L	Review service model for advisory & developmental delivery – work in partnership with others			70		70	Work to be scoped. Estimate 10/11 saving will deliver minimum £70K	Accept	No or minimal impact on front-line service delivery and performance.
32	Chief Executive's (OD&L)	OD&L	Do not fill vacancies in equalities, OD, & Personnel	160				160	dependent upon corporate reorg	Accept	No or minimal impact on front-line service delivery and performance.
<b>OD&amp;L Total</b>				<b>351</b>	<b>109</b>	<b>66</b>	<b>180</b>	<b>706</b>			
33	Chief Executive's (Strategy)	Communication	Management and support / corporate saving.	10				10	Original target for 2007/08 was 50k. Savings of 40K have been passed over to the CVST and this is reflected in the new cashable savings for CVST. Therefore 10K is retained within management and support and will be achieved through a reduction in salary budget	Accept	No or minimal impact on front-line service delivery and performance.
34	Chief Executive's (Strategy)	Communication	Corporate Voluntary Sector Team	111	80	67	69	327	Savings for 06/07 have been achieved by reducing the new initiatives development fund grants. Savings in 07/08 (71k) and 08/09 (60k) will be achieved by not passing on the inflationary increase in the grants budget to voluntary sector groups, which effectively means a reduction in funding to groups. Savings in 2008/09 (11K), 2009/10 (67K) and 2010/11 (69K) will be achieved by not passing on the inflationary increase in the grants budget to voluntary sector groups. Savings in 2007/08 (12K) and 2008/09 (12K) will be achieved reducing the small grants budgets (NIDF).	Accept	No or minimal impact on front-line service delivery and performance.
35	Chief Executive's (Strategy)	Communication	Policy	20				20	Savings for 2006/07 have been achieved by reducing staff salaries, through a team restructuring. Savings in 2007/08 will be achieved through reduction in consultancy fees budget	Accept	No or minimal impact on front-line service delivery and performance.
36	Chief Executive's (Strategy)	Communication	Communications	24	24			47	Savings for 2007/08 and 2008/09 will be met through print / design efficiencies. CEEMB have agreed the process for collecting Marketing information from the whole Council. This information will be analysed to capture print work that is being outsourced and does not come through CCU. Subject to CEEMB ensuring that all work requiring print comes through CCU enabling CCU to purchase print services in bulk from approved Whitehall frameworks at the best possible prices making a council wide saving. We will also be renewing our existing Local print and design framework to achieve further efficiency savings.	Accept	No or minimal impact on front-line service delivery and performance.
37	Chief Executive's (Strategy)	Communication	Regeneration	68	1			107	Staff post Deputy Manager will be deleted (currently on agency contract).	Accept	No or minimal impact on front-line service delivery and performance.
38	Chief Executive's (Strategy)	Communication	Management and support					44	Saving will be taken from various budgets within business units (yet to be determined)	Accept	No or minimal impact on front-line service delivery and performance.
39	Chief Executive's (Strategy)	Communication	Policy	10	1			29	Savings to be taken from consultancy fees and training budget	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
40	Chief Executive's (Strategy)	Communication	Communications		19		38	57	savings through print efficiencies. If plans to direct more council wide design and print spend through the CCU are successful, this will be achieved by purchasing services which offer better value for money. If this cannot be achieved then savings will be made by reducing staff posts.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Communication Total</b>				<b>243</b>	<b>125</b>	<b>67</b>	<b>207</b>	<b>641</b>			
41	Chief Executive's (Strategy)	Safer Communities	0.5 reduction of a Social Worker post within YOS	20				20	Victim support work would then cease to be provided given other short term funding ending	Accept - Seek alternative funding	No or minimal impact on front-line service delivery and performance.
42	Chief Executive's (Strategy)	Safer Communities	Reduction in hours of PA to Head of Safer Communities	5				5	Additional support is not available elsewhere within the Business Unit. Will impact on the overall performance of the Head of Safer Communities.	Accept	No or minimal impact on front-line service delivery and performance.
43	Chief Executive's (Strategy)	Safer Communities	Reduction in hours of Administrator within the YOS	4				4	There is already limited admin support within the YOS. This will impact on Caseworkers having to take on some administrative duties thereby impacting on their work with young people. The YOS is very heavily dependent on short-term funding.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Safer Communities Total</b>				<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>29</b>			
44	Children's Service	Business Support & Development	Better Haringey	5				5	Mainstreaming of work	Accept	No or minimal impact on front-line service delivery and performance.
45	Children's Service	Business Support & Development	Legal charges	20				20	Dependant on legal services developing a successful legal 'insurance' scheme for schools. Also requires tight control on calls for legal advice. Potential loss of income to legal services.	Accept	No or minimal impact on front-line service delivery and performance.
46	Children's Service	Business Support & Development	Recruitment advertising	20				20	In view of overall financial restraints, recruitment should reduce. Budget to be devolved to branches.	Accept	No or minimal impact on front-line service delivery and performance.
47	Children's Service	Business Support & Development	Directors Reduction in use of consultants	10				10		Accept	No or minimal impact on front-line service delivery and performance.
48	Children's Service	Business Support & Development	Admissions staff savings on casual admissions taking in-house the administration of appeals and end of SOC	15	34			49	Depends on successful implementation of hard to place student protocol which requires independent sign up from all maintained schools. Work currently done by Member Services, who will lose income of approx.	Accept	No or minimal impact on front-line service delivery and performance.
49	Children's Service	Business Support & Development	ICT & One staff member to term time only & Replace Centris by Impulse & Grant funding one post from ECM ISA grant to work on client index.	61				61	Post is currently vacant. ISA funding guaranteed to March 2008 with high probability of continuation beyond. DIES recommending permanent appointments	Accept	No or minimal impact on front-line service delivery and performance.
50	Children's Service	Business Support & Development	Education Property Management - additional capitalisation of salaries	40	40			80	Staffing is largely determined by size of capital programme	Accept	No or minimal impact on front-line service delivery and performance.
51	Children's Service	Business Support & Development	Pendarran House. Reduction in R and M due to high recent investment; additional income from Summer opening and other charges.	10	8			18	Depends on continued success of centre in attracting paying custom	Accept	No or minimal impact on front-line service delivery and performance.
52	Children's Service	Business Support & Development	PDC Centre and Administration	21				21	A number of minor efficiency savings.	Accept	No or minimal impact on front-line service delivery and performance.
53	Children's Service	Business Support & Development	Student Support Management	34				34	Assumes redeployment and no increase in Customer Services Costs	Accept	No or minimal impact on front-line service delivery and performance.
54	Children's Service	Business Support & Development	Efficiency savings to be identified to this value	12	50		142	204		Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
<p style="text-align: center;"><b>Business Support &amp; Development Total</b></p> <p style="text-align: center;">238      142      0      142      522</p>											
55	Children's Service	Children & Families	Reduction in overall LAC costs by implementation of commissioning strategy to increase adoption and fostering, and ensure low cost care settings are maximised.	892				892	This area is at risk target for adoptions has been met but the number of children becoming looked after has exceeded the original assumptions.	Accept	No or minimal impact on front-line service delivery and performance.
56	Children's Service	Children & Families	Family support Service re-configuration	114				114		Accept	No or minimal impact on front-line service delivery and performance.
57	Children's Service	Children & Families	Admin efficiencies		101			101	To be achieved through service reconfiguration	Accept	No or minimal impact on front-line service delivery and performance.
58	Children's Service	Children & Families	Day Care		97			97	Savings as a result of further development of children centres delivering the service.	Accept	No or minimal impact on front-line service delivery and performance.
59	Children's Service	Children & Families	Service reconfiguration		7			7	Efficiencies as a result of reconfiguration of service	Accept	No or minimal impact on front-line service delivery and performance.
60	Children's Service	Children & Families	Staffing efficiencies through further integration of the Children and Young People's Service and the roll out of Children's networks.	326	582			908	The Children and Young People's Service aims to achieve much higher levels of earlier intervention and prevention which means that the overall financial strategy is to reduce spend on specialist and acute intervention services and refocus work at an earlier stage	Accept	No or minimal impact on front-line service delivery and performance.
61	Children's Service	Children & Families	Admin efficiencies	76				76		Accept	No or minimal impact on front-line service delivery and performance.
62	Children's Service	Children & Families	Case work and Finance SEN	64				64		Accept	No or minimal impact on front-line service delivery and performance.
63	Children's Service	Children & Families	SEN transport	7				7		Accept	No or minimal impact on front-line service delivery and performance.
64	Children's Service	Children & Families	Deletion of vacant training post, redelivered through a trading account	64				64		Accept	No or minimal impact on front-line service delivery and performance.
65	Children's Service	Children & Families	SEN transport		34			34		Accept	No or minimal impact on front-line service delivery and performance.
66	Children's Service	Children & Families	Family support service efficiencies		9			9		Accept	No or minimal impact on front-line service delivery and performance.
67	Children's Service	Children & Families	Reconfiguration of Leaving Care Service		25			25		Accept	No or minimal impact on front-line service delivery and performance.
68	Children's Service	Children & Families	SEN admin		29			29		Accept	No or minimal impact on front-line service delivery and performance.
69	Children's Service	Children & Families	Efficiencies from fostering service reconfiguration		42			42		Accept	No or minimal impact on front-line service delivery and performance.
<b>Children &amp; Families Total</b>				<b>1543</b>	<b>926</b>	<b>0</b>	<b>0</b>	<b>2,469</b>			
70	Children's Service	School Standards & Inclusion	Consolidate the current Head of Early Childhood Service post	65				65	Depends on other service areas being able to support teams	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
71	Children's Service	School Standards & Inclusion	Transfer funding for Head of Secondary Innovations post and fund through recharges to BSF	80				80	Depends on funds being available through BSF	Accept	No or minimal impact on front-line service delivery and performance.
72	Children's Service	School Standards & Inclusion	Reduction of a post across primary standards	14				14	May cause future problems due to lack of capacity to provide additional support for school improvement	Accept	No or minimal impact on front-line service delivery and performance.
73	Children's Service	School Standards & Inclusion	Realign Head of Secondary Standards post from 2008-9		65			65	Post currently vacant and filled by a Consultant.	Accept	No or minimal impact on front-line service delivery and performance.
74	Children's Service	School Standards & Inclusion	Consolidate service within terms of grants		60			60	Post currently vacant	Accept	No or minimal impact on front-line service delivery and performance.
75	Children's Service	School Standards & Inclusion	Further savings to be identified through the greater integration of services as the Children's Networks develop.				125	125		Accept	No or minimal impact on front-line service delivery and performance.
76	Children's Service	School Standards & Inclusion	Income generation activities	50				50	Depends on income generation being successful	Accept	No or minimal impact on front-line service delivery and performance.
<b>School Standards &amp; Inclusion Total</b>				<b>209</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>459</b>			
77	Children's Service	Service Delivery & Performance	Delete 4th Second Tier Post but retain some capacity for project management	60				60	Developing the roles of the Heads of Children's Networks and other third tier officers.	Accept	No or minimal impact on front-line service delivery and performance.
78	Children's Service	Service Delivery & Performance	Play Service	150	203		62	415	Dependent upon the development is in line with the Extended Schools Strategy	Accept	No or minimal impact on front-line service delivery and performance.
<b>Service Delivery &amp; Performance Total</b>				<b>210</b>	<b>203</b>	<b>0</b>	<b>62</b>	<b>475</b>			
79	Environment	Enforcement	Pest Control charges – progressive move to cost neutral service through service charge review.	50	50			100	Members will need to agree a change in charging policy including provision for targeted subsidised charges. There will be a potential increase in enforcement activity to protect public health.	Accept	No or minimal impact on front-line service delivery and performance.
80	Environment	Enforcement	Administration costs reduced through efficiencies		13			13	Dependent upon improvements in IT systems and staff competences. Customer Service improvements.	Accept	No or minimal impact on front-line service delivery and performance.
81	Environment	Enforcement	Increased use of FPN. Increased use will increase income achieved.	15	10	10	5	40	Enforcement Policy and continued funding of service – see 12b	Accept	No or minimal impact on front-line service delivery and performance.
82	Environment	Enforcement	Animal welfare Animal Warden post put to market test.	25				25	Assumes that a contract for stray and licensable activities would bring savings.	Accept	No or minimal impact on front-line service delivery and performance.
83	Environment	Enforcement	Environmental Crime- review of work with proposals that could generate savings be taken in 2010				110	110	Subject to review – assumes that progress made will have had sustained reduction in offending in priority areas	Accept	No or minimal impact on front-line service delivery and performance.
84	Environment	Enforcement	Commercial Inspections – review of work with proposals that could generate savings be taken in 2008		80			80	Subject to review – assumes that progress made will have had sustained reduction in offending in priority areas	Accept	No or minimal impact on front-line service delivery and performance.
85	Environment	Enforcement	Regeneration Teams to be reduced with two officer posts deleted.		80			80	The PSHS will determine priorities and this may be contrary to strategy is dependent upon being able to reduce field based activity and move to partnering and sub regional working. Is also linked to capital funding programme for group repair.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Enforcement Total</b>				<b>90</b>	<b>233</b>	<b>10</b>	<b>115</b>	<b>448</b>			
86	Environment	Planning, Policy & Performance	Cost recovery through s106 contribution	64				64	On Target for achievement in 2006/07	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
87	Environment	Planning, Policy & Performance	Planning fees increase	27	30			57	On Target for achievement in 2006/07	Accept	No or minimal impact on front-line service delivery and performance.
88	Environment	Planning, Policy & Performance	Increase in Planning fees			30		30	Consultation on national planning fees currently underway.	Accept	No or minimal impact on front-line service delivery and performance.
89	Environment	Planning, Policy & Performance	Increased Building Control fees		20	20		40	Planned development of Key sites	Accept	No or minimal impact on front-line service delivery and performance.
90	Environment	Planning, Policy & Performance	Reduction of Support staff	35			17	52	Reduced support staff	Accept	No or minimal impact on front-line service delivery and performance.
91	Environment	Planning, Policy & Performance	Reduction in Planning policy staff		40			40	Difficulty in delivering milestones of AMR.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Planning, Policy &amp; Performance Total</b>				<b>126</b>	<b>90</b>	<b>50</b>	<b>17</b>	<b>283</b>			
92	Environment	Recreation	Improved open space facilities management	20				20	More efficient approach to works procurement and better VFM. Development of Corporate Management of Property should enhance further.	Accept	No or minimal impact on front-line service delivery and performance.
93	Environment	Recreation	Cemetery burial price/income 20% over 3 yrs	25				25	Price increase implemented and income on target.	Accept	No or minimal impact on front-line service delivery and performance.
94	Environment	Recreation	Increased Allotment Premium charges.	15				15	Delayed pending establishment of infrastructure improvement programme.	Accept	No or minimal impact on front-line service delivery and performance.
95	Environment	Recreation	Lease Finsbury Park Track & Gym	20				20	Preparation work to be prioritised in second half of 2006/7.	Accept	No or minimal impact on front-line service delivery and performance.
96	Environment	Recreation	Options for Leisure Transfer		260	100	104	464	Successful Procurement - Preparation work to be prioritised in second half of 2006/7.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Recreation Total</b>				<b>80</b>	<b>260</b>	<b>100</b>	<b>104</b>	<b>544</b>			
97	Environment	Streetscene	Parking - Achieving these income improvements dependent on the proposed revenue and capital investment in service improvements and on agreement of proposed changes to staffing structure and conditions	267				267		Accept	No or minimal impact on front-line service delivery and performance.
98	Environment	Streetscene	Review of Parking Charges and number of pay & display bays.	75	225			300	Deliverable subject to parking charges review being agreed and timescales being met.	Accept	No or minimal impact on front-line service delivery and performance.
99	Environment	Streetscene	Highways reactive maint.	35				35	On target	Accept	No or minimal impact on front-line service delivery and performance.
100	Environment	Streetscene	Waste contract monitoring (2 staff)	50				50	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
101	Environment	Streetscene	Reduced waste disposal costs due to increase in recycling	80	20			100	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
102	Environment	Streetscene	Waste Management efficiency savings		50			50	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
103	Environment	Streetscene	Civica Licences		30			30	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
104	Environment	Streetscene	Sick Absence Management	42				42	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
105	Environment	Streetscene	Other Streetscene efficiency savings	20	88			108	Deliverable	Accept	No or minimal impact on front-line service delivery and performance.
106	Environment	Streetscene	Improving and expanding all recycling collection services				50	50	Approved capital bid	Accept	No or minimal impact on front-line service delivery and performance.
107	Environment	Streetscene	Sick absence savings in Parking	30	30			60		Accept	No or minimal impact on front-line service delivery and performance.
108	Environment	Streetscene	Integrated Waste Management & Transport contract				1020	1,020	Award of new contract	Accept	No or minimal impact on front-line service delivery and performance.
<b>Streetscene Total</b>				<b>599</b>	<b>443</b>	<b>0</b>	<b>1070</b>	<b>2,112</b>			
109	Finance	Benefits & Local Taxation	Increased benefit overpayment income covered by subsidy.	30				30	Debt analysis review undertaken and recommendations tabled.	Accept	No or minimal impact on front-line service delivery and performance.
110	Finance	Benefits & Local Taxation	Reduction in contractor costs.	25				25	Contracts being reviewed and discussions ongoing.	Accept	No or minimal impact on front-line service delivery and performance.
111	Finance	Benefits & Local Taxation	Improvement and targeting of the collection of court costs for council tax and NNDR.	45				45	Review being undertaken.	Accept	No or minimal impact on front-line service delivery and performance.
112	Finance	Benefits & Local Taxation	Reduction in the cost of the Sx3 support and maintenance contract	4	3	5	5	17	Contract lock-in for 5 years	Accept	No or minimal impact on front-line service delivery and performance.
113	Finance	Benefits & Local Taxation	Reduction in paper storage costs linked to court and audit acceptance.		15	10	5	30	Nil	Accept	No or minimal impact on front-line service delivery and performance.
114	Finance	Benefits & Local Taxation	Potential savings from the value for money review	40	45			85	Result of VFM review	Accept	No or minimal impact on front-line service delivery and performance.
115	Finance	Benefits & Local Taxation	Limit the use of pre-paid envelopes on a phased use basis. Pre-paid envelopes are currently sent with a number of key documents and ensuring a response from customers is critical. A review of the documents sent with pre-paid envelopes will be undertaken and a removal of the service reconsidered. Risks will be analysed and benchmarking undertaken.	10	10	10	10	40	Possible reduced customer satisfaction.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Benefits &amp; Local Taxation Total</b>				<b>154</b>	<b>73</b>	<b>25</b>	<b>20</b>	<b>272</b>			
116	Finance	Corporate Finance	Reduction in external audit fees related to improvements in grant claim submission (Non service revenue account)	20	20			60		Accept	No or minimal impact on front-line service delivery and performance.
117	Finance	Corporate Finance	Review of Corporate Finance staffing levels - including removal of 1 project accountant and 1 Trainee Accountant.	75				75	This will be achieved (affecting 2 vacant posts).	Accept	No or minimal impact on front-line service delivery and performance.
118	Finance	Corporate Finance	Review of debt management procedures including reduction of central control of debt management	3	15			18		Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
119	Finance	Corporate Finance	Closure of HPS (cashiers) office on 247 High Road and transfer service to Customer Services using kiosk technology.	73	125	125		125	Transfer of function to Customer Services	Accept	No or minimal impact on front-line service delivery and performance.
120	Finance	Corporate Finance	Non renewal of personal accident insurance policy	73				73		Accept	No or minimal impact on front-line service delivery and performance.
<b>Corporate Finance Total</b>				<b>171</b>	<b>35</b>	<b>145</b>	<b>0</b>	<b>351</b>			
121	Finance	Corporate Procurement	High Street Retail Contracts	35				35	Currently being negotiated through OGC Buying Solutions Frameworks.	Accept	No or minimal impact on front-line service delivery and performance.
122	Finance	Corporate Procurement	Procurement savings target from corporate initiatives - re-phasing of part of £2m target	(500)	500					Accept	No or minimal impact on front-line service delivery and performance.
123	Finance	Corporate Procurement	Staffing reductions	19				19	2 recent manager vacancies will be reviewed.	Accept	No or minimal impact on front-line service delivery and performance.
124	Finance	Corporate Procurement	Improved processes. Reduction in printing cost & stationery in favour of electronic	9				9		Accept	No or minimal impact on front-line service delivery and performance.
125	Finance	Corporate Procurement	Flexible working. Re-grading or introducing part-time working	17				17		Accept	No or minimal impact on front-line service delivery and performance.
126	Finance	Corporate Procurement	Will be achieved through ongoing re-organisation of duties and the potential deletion of posts as natural wastage opportunities arise.	38		52	63	153	SM2 post deleted and duties re-organised to fund 2006/07 savings.	Accept	No or minimal impact on front-line service delivery and performance.
127	Finance	Corporate Procurement	XML middleware		5	10	10	25		Accept	No or minimal impact on front-line service delivery and performance.
<b>Corporate Procurement Total</b>				<b>-399</b>	<b>522</b>	<b>62</b>	<b>73</b>	<b>258</b>			
128	Finance	Property Services	40 Cumberland Road - Rent review reductions	45				45	Achieved	Accept	No or minimal impact on front-line service delivery and performance.
129	Finance	Property Services	48 Station Road - Rent Review Reductions	25				25	Achieved	Accept	No or minimal impact on front-line service delivery and performance.
130	Finance	Property Services	Hornsey Town Hall - Operational staff reductions	64			42	106	Staff reduction savings were programmed to coincide with the disposal of the Town Hall under the Accommodation Strategy. As the disposal has now moved back to 2009/10, some staff savings will not be made until then.	Accept	No or minimal impact on front-line service delivery and performance.
131	Finance	Property Services	Tottenham Town Hall - Operational staff reductions	18				18	On target	Accept	No or minimal impact on front-line service delivery and performance.
132	Finance	Property Services	Review of Commercial Portfolio and implementation of Manhattan with improved debt management	95	150			245	Planned program to catch up on back rent reviews, reduce voids and provide income growth which, in line with more efficient working practices specifically through the use of Manhattan functionality, should enable these targets to be met.	Accept	No or minimal impact on front-line service delivery and performance.
133	Finance	Property Services	Appeals against Rateable values following publication of 2005 rating list.		100			100	Negotiations with external consultants in progress and provisional appeal dates agreed with Valuation Office.	Accept	No or minimal impact on front-line service delivery and performance.
134	Finance	Property Services	FM Outgoing Rent - Additional savings on 48 Station Road.	30				30	None	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
135	Finance	Property Services	FM Income - Additional lettings and rent increases have meant that the "commercial" rent income elements of the FM portfolio have overachieved against budget in last two years and will continue to do so. Increased fee charges (disposals) Currently fees charged to purchasers at 2%, proposed increase to 2½% Additional fee income (Valuation / Development) Supporting regeneration projects not relating to Council Land.	40				40	None	Accept	No or minimal impact on front-line service delivery and performance.
136	Finance	Property Services		10				10	None	Accept	No or minimal impact on front-line service delivery and performance.
137	Finance	Property Services			10	10	10	30	None	Accept	No or minimal impact on front-line service delivery and performance.
138	Finance	Property Services	Aerial Sites (Identify new locations and market potential sites to telecommunication companies. Energy Conservation Savings (see capital bid)	30				30	Subject to necessary approvals and policies	Accept	No or minimal impact on front-line service delivery and performance.
139	Finance	Property Services			30			60	Dependent upon successful Capital bid	Accept	No or minimal impact on front-line service delivery and performance.
140	Finance	Property Services	Advertising Hoardings - 1. Use of external contractor to maximise income from existing sites and regulate illegal sites and 2. Increase income by letting new sites to advertisers	50				50	6 new sites initially identified along Watermead Way, Tottenham producing 50k. Subject to Planning Approval	Accept	No or minimal impact on front-line service delivery and performance.
141	Finance	Property Services	Car Parking - review of current office provision Review current office provision with a view to bringing in a reduction in spaces / possibly charging	30		35		65	Subject to consultation with HR.	Accept	No or minimal impact on front-line service delivery and performance.
142	Finance	Property Services	Alexandra House Reception - As part of the refurbishment, redesign a "staff only" entrance to improve security, reduce receptions and achieve staff cost reduction. Some internally funded initial investment will be required.	15				30	No front line services being relocated to Alexandria House.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Property Services Total</b>				<b>372</b>	<b>395</b>	<b>105</b>	<b>112</b>	<b>984</b>			
143	Legal	Legal	Registrars - potential new income stream from naming and renewal of vows ceremonies	3	3	3	3	12		Accept	No or minimal impact on front-line service delivery and performance.
<b>Legal Total</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>			
144	Social Services	Housing Strategy & Needs	Cross service efficiencies	125				125	On target	Accept	No or minimal impact on front-line service delivery and performance.
145	Social Services	Housing Strategy & Needs	Corporate Projects - Efficiency Savings	148				148	On Target	Accept	No or minimal impact on front-line service delivery and performance.
146	Social Services	Housing Strategy & Needs	Centralisation of supplies ordering	5				5		Accept	No or minimal impact on front-line service delivery and performance.
147	Social Services	Housing Strategy & Needs	Review of essential Car user allowances	20				20		Accept	No or minimal impact on front-line service delivery and performance.
148	Social Services	Housing Strategy & Needs	Reducing temp staff	50	90	90		230	Successful permanent recruitment	Accept	No or minimal impact on front-line service delivery and performance.



Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
149	Social Services	Housing Strategy & Needs	Training rationalisation		20			20		Accept	No or minimal impact on front-line service delivery and performance.
150	Social Services	Housing Strategy & Needs	Home Connections joint procurement			60		60	Successful launch	Accept	No or minimal impact on front-line service delivery and performance.
151	Social Services	Housing Strategy & Needs	Release of staff brought in to achieve 2 * service			155		155	Achievement of 2*	Accept	No or minimal impact on front-line service delivery and performance.
<b>Housing Strategy &amp; Needs Total</b>				<b>348</b>	<b>90</b>	<b>110</b>	<b>215</b>	<b>763</b>			
152	Social Services	Older	Implement VFM review recommendations to reduce costs By £5 per hour	300	200			500	Proposal aimed at reducing the unit cost of the service while maintaining the flexibility and quality already offered. This will not affect terms and conditions of staff Benefits. Service achieves better value for money. More favourable benchmarking with other Authorities. Risks: No significant risks.	Accept	No or minimal impact on front-line service delivery and performance.
153	Social Services	Older	Reduce OPS residential Care Undertaking the objectives of Our Health, Our Care, Our Say to provide more services in the community. There will be a reduction of 79 residential placements. The savings assumptions assume Reprovision costs in the community	150	150	150	150	600	Proposal aimed at reducing the number of frail elderly people in residential care and meeting their needs through community based services. At the same time residential provision for people with dementia will need to increase. Both aspects reflect current demographic trends. Overall net reduction of the 79 residential placements over the 4 years. Benefits: Reprovisioning through care in the community gives clients more choice. Risks: That there is not an adequate supply of appropriate community care services.	Accept	No or minimal impact on front-line service delivery and performance.
154	Social Services	Older	Marketing the Community Alarm Service. This proposal will generate additional income with a charge of £4pw	100	100			200	Will market to owner occupiers and private businesses. Capital set up costs of £65k. required Benefits: Crime prevention, in line with Community Safety Strategy. Risks: Cannot attract as many clients as projected / Low take-up	Accept	No or minimal impact on front-line service delivery and performance.
155	Social Services	Older	Merge the Winkfield and Haven Centres		185			185	The proposal to merge the day centres will be subject to a review of these services that will be carried out in 2007/08.	Accept, but further work to be done on the details of the proposal before any change in the way services are currently provided.	No or minimal impact on front-line service delivery and performance.
156	Social Services	Older	Efficiencies from Telephone Monitoring in Homecare Improve invoice payments PI and ensure accuracy of charges		250			250	E-Care project. Phase 2. Will require some capital investment. Savings achieved through reduced charges from providers because of more accurate recording of hours worked by home carers. Together with reduction in the number of staff involved in invoice processing. Benefits: will make more efficient use of resources. Risk: possible difficulties if current providers are reluctant to sign up to the new system.	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
157	Social Services	Older	Voluntary Sector Review across the Council. The voluntary sector has not been fully reviewed for a number of years – ensure sufficient re-provision available	1000				1,000	Will require a root & branch review of what we are commissioning from voluntary organisations. Agreed that the review should take in financial support to the voluntary sector across the council. Benefits: will ensure that there will be a thorough review of expenditure on services and schemes provided by the voluntary sector, and that support does not continue in the same way as at present, purely for historical reasons. Risks: The provided savings are a target figure. The precise level of savings will only be verified once the review has been completed.	Accept	No or minimal impact on front-line service delivery and performance.
158	Social Services	Older	Move Mental Health Clients to Supported Housing	175	275			450	Involves reviewing/providing support packages that are appropriate need for 90 people, combined with transfer from residential care to supported housing (ordinary housing with support or sheltered housing). Also to increase number of people supported through day interventions Benefits: Will provide a more appropriate service at lower cost for 90 people. Risk: These mainly relate to the problems associated with the management of a complex programme of change for vulnerable people. Issues about relationship with existing residents in the community.	Accept	No or minimal impact on front-line service delivery and performance.
<b>Older Total</b>				<b>550</b>	<b>2060</b>	<b>425</b>	<b>150</b>	<b>3185</b>			
159	Social Services	Adults	Review SS Administration and stream line access processes	175	250	75		500	Savings estimated in admin and invoice payments functions Customer Services Benefits: Will help to ensure that the use of resources allocated for support services are used efficiently. Risks: Will result in reduced organisational capacity and possibly ability to take on new projects/work.	Accept	No or minimal impact on front-line service delivery and performance.
160	Social Services	Adults	Implementation of the charging policy Bring forward, currently scheduled for 2008. Increase a number of charges in services that provide a significant subsidy currently	151	75	63		289	Proposal includes - increasing the maximum charge for internal residential care from £388 to £527 per week. This will affect 12 full cost payers. Increasing the charge for domiciliary care from £10 to £12.60 per hour. This will affect 100 clients paying full cost. Adjusting the fairer charging Disability Related Expenditure disregard from 70% to 65%. Increasing the meals on wheels charge from £2.75 to £3.20 per meal. Benefits: Increased income Risks: Possible decline in take up of services	Accept	No or minimal impact on front-line service delivery and performance.
161	Social Services	Adults	Transfer of respite provision for people with learning disabilities at Talbot Road to Whitehall Street.	200	50			250	Currently 25 people regularly use Talbot Road for respite care during the year. This service will continue to be available at Whitehall Street instead. Benefits: Will make more effective use of resources and also enable the respite service to be provided at a newly refurbished building. Risks: Transfer of respite service from Talbot Road to Whitehall Street is based on current/historical levels of demand. Any increase in demand for residential respite would have to be purchased in the independent sector (this is not considered likely).	Accept	No or minimal impact on front-line service delivery and performance.

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Recommendation	Reason
162	Social Services	Adults	Transfer of service provision from Keston Road.	65	65			130	Approximately 110 people are on Keston's books with an average daily attendance of 95. The proposal involves closing Keston and re-providing and enhancing the service the centre currently offer through a range of other community based facilities. There is no plan to reduce the number of people who receive a service - it will just be provided in a different, more modern way. Benefits: Would result in the provision of a more modern and varied service as well as releasing a building which is not ideal as a day facility. Risks: Whilst the ultimate outcome will be the provision of a better service for users, the process of change will create anxiety on the part of service users and carers	Accept	No or minimal impact on front-line service delivery and performance
<b>Adults Total</b>				591	440	138	0	1169			
<b>Accept Total</b>				5887	6907	1775	2815	17383			
163	Social Services	Older	Closure of OPS Drop in's Some centres under utilised	140	125			265	The Drop In Centres are a non-statutory, non-assessed open access service for less frail older people. There are currently over 500 people on the books of the 4 Drop In Centres. Whilst some would meet 'Fair Access' criteria for the provision of a service, some would not. Attempts would be made to redirect people to other services eg. in the voluntary sector, but this would not be possible in all cases. Risks: Lack of preventative care in the drop ins will mean that some people will need substantial care sooner. Social facilities of this type prevent isolation.	Reject	Impact on service delivery.
<b>Older Total</b>				140	125	0	0	265			
164	Chief Executive's (Strategy)	Safer Communities	Social Worker Post within the YOS	40				40	Recent positive inspection report, this reduction will seriously and negatively impact on YOS performance - particularly in victim work, which is already weak area. This will result in increase in youth crime. YJB will reduce by same amount from its grant to YOS (stated in grant conditions)	Reject	Impact on service delivery.
<b>Safer Communities Total</b>				40	0	0	0	40			
165	Children's Service	Children & Families	Staffing efficiencies through further integration of the Children and Young People's Service and the roll out of Children's networks	233	63		1129	1,425	Reconfiguration of service. Efficiencies achieved through integration of services moving away from a district office to a service specific model.	Reject	Savings not fully developed.
<b>Children &amp; Families Total</b>				233	63	0	1129	1,425			
<b>Reject Total</b>				413	188	0	1129	1730			
<b>Grand Total</b>				6300	7095	1775	3944	19113			

This page is intentionally left blank

Item	Directorate	Business Unit	Details of Pre-Agreed / Proposed Saving	2007/08 over and above 2006/07 £'000	2008/09 over and above 2007/08 £'000	2009/10 over and above 2008/09 £'000	2010/11 over and above 2009/10 £'000	Cumulative	Dependencies/Impact	Reason	Recommendation
1	Chief Executive's (OD&L)	OD&L	Savings to be achieved by cuts to staffing provision	36				36	The capacity of the teams will be reduced.	No or minimal impact on front-line service delivery and performance.	Accept
2	Chief Executive's (OD&L)	OD&L	Budget Reduction	16				16	Reduction in budget through combination of service cuts and staffing measures.	No or minimal impact on front-line service delivery and performance.	Accept
3	Chief Executive's (OD&L)	OD&L	Cuts in staffing resources - equivalent to 2 FTE staff	67				67	This will impact service delivery. The SLA will need to be adjusted to take account of the impact on service provision.	No or minimal impact on front-line service delivery and performance.	Accept
4	Chief Executive's (OD&L)	OD&L	Budget Reduction	23				23	The reduction in Improvers budget will also cover savings to OD manager and Chief Execs Secretariat	No or minimal impact on front-line service delivery and performance.	Accept
5	Chief Executive's (OD&L)	OD&L	Cuts in staffing resources - equivalent to 1 FTE staff in member & business support team	30				30	Re-allocation of work within the business unit. This will impact on service delivery to frontline councillors.	No or minimal impact on front-line service delivery and performance.	Accept
6	Chief Executive's (OD&L)	OD&L	Reduction of non grant funded learning and development programme spend and support across the Social Care sector.	33				33	This will require reworking of social care training budgets and rationalisation of consultant support to Adults and Older people services to reduce programme spend and support to essential to role training only. This is likely to be poorly received by social care staff and their managers where management skills training has helped stabilise turnover in a hard to recruit to section of the workforce.	No or minimal impact on front-line service delivery and performance.	Accept
<b>OD&amp;L Total</b>				<b>205</b>				<b>205</b>			
7	Chief Executive's (Strategy)	Policy & Regeneration	VOLUNTARY SECTOR - Deletion of the contingency budget, deletion of the training budget, deletion of the newsletter budget, reduction in administrative support and small	73				73	Groups could be not be given funding to avert situations where their sustainability is threatened, external support for developmental work could not be funded. Furthermore it means a reduction in administrative support to the team and a further cut in the small grants programme.	No or minimal impact on front-line service delivery and performance.	Accept
8	Chief Executive's (Strategy)	Policy & Regeneration	REGENERATION - Reduction in the employment and skills programme	15				15	Reduction in the units ability to match fund programmes delivering employment and skills training. This will impact on our ability to tackle the worklessness problem. More can be offered up but it will further impact on the delivery of employment and skills training programmes.	No or minimal impact on front-line service delivery and performance.	Accept
<b>Policy &amp; Regeneration Total</b>				<b>88</b>				<b>88</b>			
9	Children & Young People's Service	Business Support & Development & SSI/SSI	Business Support & End OD&L provision to BSD and	36				36	Very little impact on the Children and YP Service but greater impact centrally. CYPS has a training budget for the specialised work that it does to ensure staff are up to date with developments.	No or minimal impact on front-line service delivery and performance.	Accept
10	Children & Young People's Service	Business Support & Development & SSI	ICT hardware maintenance	4				4	We anticipate that these savings will be made from improved procurement	No or minimal impact on front-line service delivery and performance.	Accept
11	Children & Young People's Service	Business Support & Development & SSI	Better Haringey	25				25	Much BH activity for young people will be delivered through coordination of existing mainstream activities and so this could be offered as a saving.	No or minimal impact on front-line service delivery and performance.	Accept

12	Children & Young People's Service	Business Support & Translation Development & SSI	10		10	We could change to provide most translation on demand rather than pro-active thereby making a saving of this order.	No or minimal impact on front-line service delivery and performance.	Accept
13	Children & Young People's Service	Business Support & Recruitment Advertising Development & SSI	16		16	We anticipate lower levels of recruitment than in previous years and could anticipate this as a saving in 07/08.	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Business Support &amp; Development &amp; SSI Total</b>	<b>91</b>		<b>91</b>			
14	Children & Young People's Service	Children & Families Children Services Grant	400		400	The following is a breakdown of new items to be covered by the increase of £400k in the Children Services Grant. The Service would have to find how to reprovide these new areas of work from within the base budget as follows  1. To fund range of new duties under the Education & Inspection Act 2006 (£28k)  2. Funding for new statutory duty to identify children not receiving an education (£36k)  3. Funding for Child Death Review Panels. Awaiting guidance from Dfes to be implemented by March 2008 (£unknown)  4. Extension of LSCB duties shortfall (£67k)  5. Provision of new statutory support duties under the Adoption & Special Guardianship Act. There is a gap of £53k in the budget from 06/07, costs to this budget are still rising as the new provisions only came into being this year.  6. Extension of placement choice. Main area of pressure is in the residence order allowance budget where the projected shortfall for 07/08 is in excess of £100k. Ability to fund these orders supports the commissioning strategy. (£100k)	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Children &amp; Families Total</b>	<b>400</b>		<b>400</b>			
15	Environment	Enforcement	52		52	Reduction will be in addition to expected loss of 5 posts not supported by NDC. Posts cut will not be those undertaking enforcement but will reduce activity on crime diversion and reassurance patrols. Whole deployment of wardens will require review and may need to withdraw from a scheme area (in addition to NDC). Reduction is contrary to Scrutiny Panel recommendations. Cost of redundancy not included.	No or minimal impact on front-line service delivery and performance.	Accept
16	Environment	Enforcement	28		28	Will reduce the overall level of treatments undertaken by approximately 20%. Will extend time periods for treatment during high periods of demand to beyond 5 days. This may impact on and perception on service quality. This will compromise delivery of service under SLA to Homes for Haringey. Proposals to increase charges will mitigate impact by increasing price sensitivity and reducing demand. Cost of redundancy not included.	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Enforcement Total</b>	<b>80</b>		<b>80</b>			

17	Environment	Streetscene	Further 20% increase in income from parking permit charges over the proposed charges to be reviewed early in 2007.	136			136	Review of parking charges has to take into consideration this proposed additional charge and dependent on it being approved	No or minimal impact on front-line service delivery and performance.	Accept
18	Environment	Streetscene	Reduction in Community Clear Up scheme to solely collect in NRF areas.	113			113	It is part of the fabric of the services provided by Haringey Council and it is probably the one that is most liked by the residents who receive it and attracts many unsolicited compliments	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Streetscene Total</b>		<b>249</b>			<b>249</b>			
19	Environment	Planning, Policy & Performance	For 2007/08 the deletion of a Temporary Planning Officer post within the development control team. For subsequent years, a post will be deleted within the DC technical support team.	50			50	The impact on the DC team will be that the workloads of existing planning officers will increase by 10%, despite already being significantly higher than the industry average. For future years the impact on the support team will be to reduce the level of support grant given to processing applications and in particular dealing with consultations, and customer enquiries.	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Planning, Policy &amp; Performance Total</b>		<b>50</b>			<b>50</b>			
20	Environment	Recreation	General efficiencies and review of spending on maintenance / planting etc	100			100			Accept
		<b>Recreation Total</b>		<b>100</b>			<b>100</b>			
21	Finance	Benefits & Local Taxation	Deletion of two scale 3/4 administration posts.	36			36	These posts are located within our Scanning and Indexing Team and on our Business Development Team. BLT Assistants provide administrative support to BLT Officers across a wide range of activities. The impact of the deleted post on the Business Development Team would be that our Training and Performance Improvement Officers will be required to service their own administrative requirements, reducing the amount of time spent on researching and developing policy and procedural work at a time when there are significant changes planned by the DiVP to the operation of the Benefits System. The impact of the deleted post on the Scanning and Indexing team will be a reduction in capacity to prepare Housing Benefit and Council Tax Benefit claims for processing, potentially increasing the lead time taken to pay benefit claims. This is likely to have an adverse effect on a range of key BVPs in BLT, including payment of new claims and actioning changes in circumstances. Although no hard evidence is available, the potential exists to reduce the impact of this deleted post with the introduction of a new version of our Document Management System which	No or minimal impact on front-line service delivery and performance.	Accept
22	Finance	Benefits & Local Taxation	Reduction in storage costs.	13			13	It will be possible to make further reductions in our storage costs by no longer storing scanned documentation off site. The plan is to store all recently scanned documentation locally for a set period of time to enable Quality Assurance checks to be made. After a set period of time, documentation would be destroyed rather than stored off site. The adverse impact of this change would be that documents have the potential to be destroyed before a full CA of the scanned image has been undertaken, with no means to retrieve a poorly scanned document. There is also a potential for the admissibility of documents to be challenged at Court when undertaking prosecution or recovery action. To mitigate this, our CA procedures will need to be amended to ensure all documentation has been scanned correctly and we will need to obtain assurances from our Legal department of the admissibility of electronic documentation stored on our system.	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Benefits &amp; Local Taxation Total</b>		<b>49</b>			<b>49</b>			
23	Finance	Corporate Finance	Non filling of 2 currently vacant posts: 1 in the Financial Systems Team and 1 in the Social Services Team.	50			50	This will impact on the performance of both teams, however staffing reductions are the only way the target saving can be achieved. During 2007/08, Corporate Finance will undergo a restructure which will result in a staffing establishment that can be afforded within the reduced budget. As the saving (below) is a one-off, the restructure will need to find savings to the full target of £67k in a full year (2008/09 and beyond).	No or minimal impact on front-line service delivery and performance.	Accept
24	Finance	Corporate Finance	Insurance budget - refund from claims handling company	17			17	This is a one-off refund after the contractual up front payment made in 2005/06 has proven to be excessive. The 2 year review will definitely result in a refund to be paid in 2007/08.	No or minimal impact on front-line service delivery and performance.	Accept
		<b>Corporate Finance Total</b>		<b>67</b>			<b>67</b>			

25	Finance	Property Services	Acc. Strategy - Alterations	30	30	This budget is used to fund minor alterations e.g. minor partitioning changes, relocation of plug sockets etc. Removal of this £30k would mean either that works would not take place or that there would be a greater expectation on occupants to fund them.	No or minimal impact on front-line service delivery and performance	Accept
26	Finance	Property Services	FM - Programmed R & M	40	40	The R&M budget is generally under pressure and bids have been made under the PBPR. By slipping existing programme items to future years, £40k saving is achievable in 2007/8 with the opportunity to recoup this in later years through planned procurement savings in the Corporate Management of Buildings Portfolio.	No or minimal impact on front-line service delivery and performance	Accept
27	Finance	Property Services	Cash Limiting a range of expenditure budgets - various	60	60	Achieved by applying 2% savings to significant budget headings across the business unit, effectively wiping out inflation. These budget headings do not include those known to be under significant pressure.	No or minimal impact on front-line service delivery and performance	Accept
28	Finance	Property Services	FM and Commercial - Floral Decorations	7	7	Would lose the plant / flower displays from the Civic Centre foyer (adjacent to registrars), River Park House Foyer and Technopark receptions.	No or minimal impact on front-line service delivery and performance	Accept
29	Finance	Property Services	Reduce Internal Posts - Salaries and Transport	34	34	Reduce the number of internal post collections / deliveries (Currently 3 rounds - 3 drivers and vans. All main buildings are visited twice per day, smaller buildings and members once per day. Would reduce to 2 rounds, with main buildings visited once per day, smaller buildings and members 2 or 3 times per week only).	No or minimal impact on front-line service delivery and performance	Accept
<b>Property Services Total</b>				<b>171</b>	<b>171</b>			
30	Finance	Corporate Procurement	Deletion of two further posts within the Central Accounts Payable Team (in addition to previous efficiency reductions).	41	41	Directly impacts upon our ability to pay invoices to agreed terms, namely 30 days. In the short-term our performance will begin to slip and will eventually lead to a potentially unmanageable backlog. Our performance on invoice payments is currently running at 88% against a target of 92%. Council also runs a risk of suppliers being legally entitled to claim 'late payment interest' on unpaid amounts. Short term saving is possible, but will lead to longer term issues that could see any benefits nullified.	No or minimal impact on front-line service delivery and performance.	Accept
<b>Corporate Procurement Total</b>				<b>41</b>	<b>41</b>			
31	Social Services	Housing Strategy & Needs	To vacate a post in the Finance Team	37	37	Team will offer a lower level of support to Service Managers.	No or minimal impact on front-line service delivery and performance	Accept
32	Social Services	Housing Strategy & Needs	Resolving employment position of a post for which we are currently funding 2 post holders.	35	35	Depending on all procedures being put in place to comply with legal agreement. Impact will be a saving on budget with no negative impact on service delivery.	No or minimal impact on front-line service delivery and performance	Accept
33	Social Services	Housing Strategy & Needs	Maintaining vacancy for Partnerships Officer Post	37	37	Less extensive partnership working	No or minimal impact on front-line service delivery and performance	Accept
<b>Housing Strategy &amp; Needs Total</b>				<b>109</b>	<b>109</b>			
34	Social Services		Reduce the Social Work Trainee Scheme	72	72	This is a recruitment and retention scheme for social workers across Children and Families and Social Care. It is now planned to reduce the scheme to 8 trainees per annum from February 07. In addition to this, Children's services share of the saving is £90k in this financial year.	No or minimal impact on front-line service delivery and performance	Accept
<b>Social Services Total</b>				<b>72</b>	<b>72</b>			
35	Chief Executive's (Access)	Corporate IT	Re-profile of General Efficiencies	100	(100)		No or minimal impact on front-line service delivery and performance	Accept
<b>Corporate IT Total</b>				<b>100</b>	<b>(100)</b>			
36	Chief Executive's (Access)	Customer Service	Re-profile of General Efficiencies	50	(50)		No or minimal impact on front-line service delivery and performance	Accept



		Customer Service									
Total		50	(50)	0	0	0	0	0	0	0	
37	Chief Executive's (Access)	Libraries & Museums	Additional income generation activities at Bruce Castle Museum and within the principal libraries including fines.	25					25	No or minimal impact on front-line service delivery and performance	Accept
		<b>Libraries &amp; Museums Total</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>		
38	Chief Executive's (Access)	Neighbourhood Management	Re-profile of reduced use of Agency Staff / external funding	20	20	(40)			0	No or minimal impact on front-line service delivery and performance	Accept
39	Chief Executive's (Access)	Neighbourhood Management	Enhancing Broadwater Farm CC - new hire changes in place proposal to move to either existing centre with an acceptable level of subsidy or reconfigure centre. Decision point September 2007.	10	75	(30)	72	127	0	The current budget for the Community Centre is £354k which includes £17k carry forward and £50k of circular funded rent. The true subsidy is, therefore, £287k. An acceptable level of subsidy for the centre is £60k. This saving reduces the base budget to this level by 30 September 2008. Within this there may be the requirement, if the additional income cannot be achieved, to reconfigure the centre.	Accept
40	Chief Executive's (Access)	Neighbourhood Management	Bring forward deletion of 1 admin/finance post by 6 months	15	(15)				0	No or minimal impact on front-line service delivery and performance	Accept
		<b>Neighbourhood Management Total</b>		<b>45</b>	<b>80</b>	<b>(70)</b>	<b>72</b>	<b>127</b>	<b>0</b>		
		<b>Grand Total</b>		<b>1,992</b>	<b>(70)</b>	<b>(70)</b>	<b>72</b>	<b>1,924</b>			

This page is intentionally left blank



This page is intentionally left blank

HRA Budget 2007/08 - 2011/12

Appendix G

Summary Housing Revenue Account (HRA)	2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget	Increase / (Decrease)	Draft Budget
Rental Income	(2,132)	(60,707)	(2,379)	(63,086)	(2,770)	(65,857)	(3,012)	(68,869)	(3,163)	(72,032)	(3,153)	(75,185)
Non Dwelling Rents	(13)	(1,721)	(56)	(1,777)	(44)	(1,821)	(46)	(1,867)	(47)	(1,914)	(48)	(1,962)
HRA Subsidy	1,471	(21,966)	1,763	(20,203)	1,535	(18,668)	1,566	(17,103)	1,558	(15,545)	1,768	(13,777)
Tenantied Service Charge Income	(154)	(4,745)	(131)	(4,876)	(114)	(4,990)	(125)	(5,115)	(129)	(5,244)	(133)	(5,377)
Leasehold Service Charge Income	(727)	(5,697)	1,099	(4,598)	455	(4,143)	(136)	(4,279)	(140)	(4,418)	(144)	(4,562)
Misc Income	(41)	(8,550)	(42)	(8,592)	(41)	(8,633)	(43)	(8,676)	(44)	(8,720)	(45)	(8,765)
<b>Total Income</b>	<b>(1,597)</b>	<b>(103,387)</b>	<b>255</b>	<b>(103,132)</b>	<b>(980)</b>	<b>(104,112)</b>	<b>(1,796)</b>	<b>(105,908)</b>	<b>(1,964)</b>	<b>(107,873)</b>	<b>(1,755)</b>	<b>(109,628)</b>
Housing Management Costs	(971)	21,605	(901)	20,704	(1,808)	18,897	693	19,590	578	20,167	595	20,762
Bad Debt Provision	-	649	-	649	-	649	-	649	-	649	-	649
Responsive Repairs & Maint	(108)	19,759	307	20,066	(167)	19,899	471	20,370	491	20,861	505	21,366
Other Revenue Spend	(546)	3,953	(395)	3,558	219	3,777	(56)	3,721	-	3,721	-	3,721
HRA Cost of Rent Rebates	(436)	-	-	-	-	-	-	-	-	-	-	-
Capital Financing Charges	371	43,716	716	44,432	785	45,217	873	46,089	935	47,024	960	47,985
Service Charge Costs	559	13,590	578	14,168	411	14,579	423	15,002	435	15,437	448	15,885
<b>Total Spend</b>	<b>(1,131)</b>	<b>103,272</b>	<b>305</b>	<b>103,577</b>	<b>(560)</b>	<b>103,017</b>	<b>2,404</b>	<b>105,421</b>	<b>2,439</b>	<b>107,860</b>	<b>2,508</b>	<b>110,368</b>
<b>Total Housing Revenue Account</b>	<b>(2,728)</b>	<b>(115)</b>	<b>560</b>	<b>445</b>	<b>(1,540)</b>	<b>(1,095)</b>	<b>608</b>	<b>(487)</b>	<b>474</b>	<b>(12)</b>	<b>753</b>	<b>740</b>
<b>Planned Opening HRA Balance</b>		<b>(4,347)</b>		<b>(3,878)</b>		<b>(3,432)</b>		<b>(4,527)</b>		<b>(5,013)</b>		<b>(5,026)</b>
Prior Year Adjustment												
<b>Actual Opening HRA Balance</b>		469		445		(1,095)		(487)		(12)		740
In-Year Use of Balances (as Period 7)												
<b>Planned Closing Balance</b>		<b>(3,878)</b>		<b>(3,432)</b>		<b>(4,527)</b>		<b>(5,013)</b>		<b>(5,026)</b>		<b>(4,285)</b>

## Appendix G

## HRA Budget 2007/08 - 2011/12

HRA variations	2007/08	2008/09	2009/10	2010/11	2011/12
	Increase / (Decrease)	Increase / (Decrease)	Increase / (Decrease)	Increase / (Decrease)	Increase / (Decrease)
Contingency reduction	(1,000)	(500)	0	0	0
Previously agreed efficiencies	(1,777)	(1,050)	0	0	0
New efficiencies	(890)	(1,000)	0	0	0
Income	(13)	0	0	0	0
Inflation	2,378	1,503	1,550	1,512	1,554
Lease expiry	187	219	(56)	0	0
Leasehold income adjustment	1,300	600	0	0	0
Previously agreed growth	(113)	0	0	0	0
New growth	1,292	(599)	(50)	(100)	(100)
Rent income increase (5.0%)	(3,397)	(3,494)	(3,664)	(3,842)	(3,862)
Impact of right to buys	211	(4)	71	181	105
Subsidy loss	2,381	2,785	2,757	2,724	3,055
Total variations	560	(1,540)	608	474	753

Savings / Investment Items (HRA)	2007/08 Increase / (Decrease)	2008/09 Increase / (Decrease)	2009/10 Increase / (Decrease)	2010/11 Increase / (Decrease)	2011/12 Increase / (Decrease)
<b>New efficiency savings</b>					
PBPR 0708 Delete 4 S&E posts EFF06	(120)	0	0	0	0
PBPR 0708 Delete 5 Ops posts EFF05	(150)	0	0	0	0
PBPR 0708 Delete o-o-h sewer manager EFF08	(15)	0	0	0	0
PBPR 0708 Efficiencies in Housing Management running costs	(25)	0	0	0	0
PBPR 0708 Phasing out of Giro	(150)	0	0	0	0
PBPR 0708 Rationalisation of Storage and disposal of tenants effects	(40)	0	0	0	0
PBPR 0708 Recycling Initiatives EFF12	(24)	0	0	0	0
PBPR 0708 Reduce needs-led overtime EFF07	(74)	0	0	0	0
PBPR 0708 Reduced Estate Services costs and/or staff EFF02	(39)	0	0	0	0
PBPR 0708 Reduced one-off costs in GAS09 EFF03	(17)	0	0	0	0
PBPR 0708 Reductions in payroll, HIT, & mobile phones. EFF04	(36)	0	0	0	0
PBPR 0708 Renegotiate partners' pricing EFF14	(100)	0	0	0	0
PBPR 0708 SLA Review - Communications EFF20	(30)	0	0	0	0
PBPR 0708 SLA Review - Equalities EFF18	(15)	0	0	0	0
PBPR 0708 SLA Review - OD&L EFF17	(34)	0	0	0	0
Procurement Saving (Repairs)	0	(500)	0	0	0
PBPR 0708 SLA Review - other savings from reviews	(21)	0	0	0	0
Efficiencies to be identified	0	(500)	0	0	0
<b>Subtotal New Efficiencies</b>	<b>(890)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New investments</b>					
PBPR 0708 Additional Shrub Pruning	45	0	0	0	0
PBPR 0708 Board Elections GAS09	42	(40)	50	0	0
PBPR 0708 Develop BSI in-house auditing capacity GAS04	6	0	0	0	0
PBPR 0708 DSE Compliance GAS03	3	(2)	0	0	0
PBPR 0708 external quality accreditation in Hfh (exc staffing) GAS06	5	0	0	0	0
PBPR 0708 Gas Maintenance GAS24	500	(100)	(100)	(100)	(100)
PBPR 0708 Health & Safety guide for Hfh staff GAS08	4	0	0	0	0
PBPR 0708 Increase Health and Safety Team by 1 FTE GAS02	38	0	0	0	0
PBPR 0708 Recycling Policy GAS05	10	0	0	0	0
PBPR 0708 Door Entry - Additional Maintenance GAS21	75	0	0	0	0
PBPR 0708 IT Trainer	4	0	0	0	0
PBPR 0708 RI Publicity	3	0	0	0	0
PBPR 0708 Broadwater Farm Development	173	(173)	0	0	0
PBPR 0708 Outreach	36	(36)	0	0	0
PBPR 0708 Website Development	20	(20)	0	0	0
PBPR 0708 IT Development	137	(37)	0	0	0
PBPR 0708 Mystery Shopping	10	(10)	0	0	0
PBPR 0708 Focus Groups	6	(6)	0	0	0
PBPR 0708 Accommodation Strategy	150	(150)	0	0	0
PBPR 0708 Repairs Communications	25	(25)	0	0	0
<b>Subtotal New Investments</b>	<b>1,292</b>	<b>(599)</b>	<b>(50)</b>	<b>(100)</b>	<b>(100)</b>
<b>Net Total</b>	<b>402</b>	<b>(1,099)</b>	<b>(50)</b>	<b>(100)</b>	<b>(100)</b>

This page is intentionally left blank



Capital Programme Forecast 2007/08 to 2010/11

## Bids For Corporate Resources Funding

<b>1 Capital Expenditure Forecast</b>					
	2007/08	2008/9	2009/10	2010/11	Total
	£'000	£'000	£'000	£'000	£'000
<b>Capital Bids</b>					
Environment	4,843	3,713	2,950	2,522	14,028
Adult Social Services	320	320	320	320	1,280
Housing Strategy And Needs (Non HRA)	300	0	0	0	300
Chief Executive's	2,700	2,720	1,920	1,330	8,670
Finance	1,750	1,870	500	0	4,120
Children & Young People	0	0	0	0	0
<b>Sub-total</b>	<b>9,913</b>	<b>8,623</b>	<b>5,690</b>	<b>4,172</b>	<b>28,398</b>
Haringey Homes Ltd (ALMO - HRA)	0	0	0	0	0
<b>Sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Bids</b>	<b>9,913</b>	<b>8,623</b>	<b>5,690</b>	<b>4,172</b>	<b>28,398</b>
<b>Financing</b>					
Use Of Capital Receipts	(8,216)	(8,432)	(5,499)	(3,981)	(26,128)
Use Of Corporate General Fund (LPSA)	(1,506)				(1,506)
Use Of Corporate SCE(R)	(191)	(191)	(191)	(191)	(764)
	<b>(9,913)</b>	<b>(8,623)</b>	<b>(5,690)</b>	<b>(4,172)</b>	<b>(28,398)</b>
<b>A Total Accepted Bids (Fully &amp; Partly)</b>	<b>9,913</b>	<b>8,623</b>	<b>5,690</b>	<b>4,172</b>	<b>28,398</b>
Total Rejected Bids	23,012	11,280	10,750	9,655	54,697
<b>Total Capital Bids</b>	<b>32,925</b>	<b>19,903</b>	<b>16,440</b>	<b>13,827</b>	<b>83,095</b>
<b>2 Corporate Funding Resources</b>					
	2007/08	2008/9	2009/10	2010/11	Total
	£'000	£'000	£'000	£'000	£'000
<b>i Capital Receipts:</b>					
Capital Receipts opening balance 01.04.06	(8,517)				(8,517)
carry forward commitments plus accruals from 05/06	4,952				4,952
2006/07 projected outturn variance (@ Dec 06)	(566)				(566)
total bfwd capital receipts	(4,131)	0	0	0	(4,131)
<b>ii Estimated capital receipts received in year*:</b>					
general capital receipts	(4,000)	(3,000)	(2,500)	(2,500)	(12,000)
strategic sites	0	(5,000)	(5,000)	0	(10,000)
	(4,000)	(8,000)	(7,500)	(2,500)	(22,000)
<b>Total Capital Receipts (i+ii)</b>	<b>(8,131)</b>	<b>(8,000)</b>	<b>(7,500)</b>	<b>(2,500)</b>	<b>(26,131)</b>
<b>iii Revenue Contributions To Capital</b>	0	0	0	0	0
<b>iv Local Public Sector Agreement (LPSA) Grant</b>	(1,506)	0	0	0	(1,506)
<b>v Corporate SCE(R):</b>					
Adults SCE(R)**	(141)	(141)	(141)	(141)	(564)
Children's Services SCE(R)**	(50)	(50)	(50)	(50)	(200)
** 07/08 figures only confirmed by Government in Dec 06					
** 08/09 to 10/11 are estimated figures only @ Dec 06	(191)	(191)	(191)	(191)	(764)
<b>B Total estimated resources available (i to v)</b>	<b>(9,828)</b>	<b>(8,191)</b>	<b>(7,691)</b>	<b>(2,691)</b>	<b>(28,401)</b>
<b>3 Application of Resources to Bids</b>					
	2007/08	2008/9	2009/10	2010/11	Total
	£'000	£'000	£'000	£'000	£'000
<b>Brought-forward resources (surplus)/deficit</b>		85	517	(1,484)	
<b>B Total estimated resources</b>	<b>(9,828)</b>	<b>(8,191)</b>	<b>(7,691)</b>	<b>(2,691)</b>	<b>(28,401)</b>
<b>A Total proposed expenditure</b>	<b>9,913</b>	<b>8,623</b>	<b>5,690</b>	<b>4,172</b>	<b>28,398</b>
<b>In-year (surplus) / deficit</b>	<b>85</b>	<b>432</b>	<b>(2,001)</b>	<b>1,481</b>	
<b>Carry-forward resources (surplus)/deficit</b>	<b>85</b>	<b>517</b>	<b>(1,484)</b>	<b>(3)</b>	<b>(3)</b>

Capital Bids for Corporate Funding 2007/08 to 2010/11

Ref. No.	Directorate	Business Unit	Capital Project Title	Original Corporate Resources										Estimated 4				Estimated 4 Total Net Revenue Implications (4 years)	Funding Type In 2007/08	Recommendation
				Funding Bid					Corporate Resource Bid					Total Estimated Capital cost £'000 (100%)						
			Total Capital Prioritisation Score (max score 10)	£'000 2007-08	£'000 2008-09	£'000 2009-10	£'000 2010-11	£'000 2007-08	£'000 2008-09	£'000 2009-10	£'000 2010-11	£'000 Total	£'000 Total	£'000 Total	£'000 Total					
<b>List of Fully or Partially Accepted Bids</b>																				
1	Environment	Recreation	Beimont Recreation Ground Improvement Plan	7.4	50	0	0	0	0	0	0	50	471	0	0	0	471	0	CR and Other	Accept
2	Environment	Streetscene	Borough wide recycling collections	7.0	1,080	405	0	0	0	0	1,485	1,080	465	0	0	1,485	295	CR	CR	Accept
3	Environment	Recreation	Chestnuts Park Playground and Youth Improvement Project	6.6	120	0	0	0	0	0	120	460	0	0	0	460	0	CR and Other	CR and Other	Accept
4	Environment	Streetscene	Borough-wide supply of wheeled bins for domestic refuse for residents requiring new, additional bins and replacement bins	6.3	90	90	0	0	0	0	270	90	90	0	0	270	0	CR	CR	Accept
5	Environment	Recreation	Markfield Park Redevelopment Project	6.3	75	350	0	0	0	425	1,144	940	410	0	0	2,494	0	CR and Other	CR and Other	Accept
6	Haringey Homes Ltd - ALMO	Homes for Haringey	Saltam Close Regeneration	5.8	1,054	0	0	0	0	1,054	0	0	1,054	0	0	1,054	0	CR	CR	Accept - self-financing (not funded from corporate resources)
7	Environment	Streetscene	Street Lighting Renewal/Safety Replacement Programme	5.6	3,000	3,000	3,000	3,000	3,000	12,000	3,000	3,000	3,000	3,000	3,000	12,000	0	CR	CR	Accept in part - £0.75m pa
8	Environment	Streetscene	Borough Roads, Highways and Footway resurfacing/street furniture (linked to Infrastructure improvements)	5.2	3,750	3,750	3,750	3,750	3,750	15,000	3,750	3,750	3,750	3,750	3,750	15,000	0	CR	CR	Accept in part - £1.4m pa
9	Environment	Streetscene	Purchase and Installation of New CCTV Cameras	5.1	500	0	0	0	0	500	500	0	0	0	0	500	-458	CR	CR	Accept - subject to review
10	Environment	Recreation	Parks Improvement Programme (Open Space Renewal, Green Flag Parks)	5.1	500	500	500	0	0	1,500	500	500	500	500	0	1,500	0	CR	CR	Accept in part - £0.25m pa (3 years)
11	Chief Executive's	Neighbourhood Management	English Heritage PS/CA Grant Scheme 2007-2010	4.5	100	100	100	0	0	300	220	220	220	0	0	660	0	CR and Other	CR and Other	Accept
12	Finance	Property Services	Maintenance backlog and building non-compliance, Corporate Management of Property	4.5	750	750	500	0	0	2,000	750	500	0	0	0	2,000	0	CR	CR	Accept
13	Chief Executive's	Corporate IT	IT Capital Programme (eGovernment and Transformational Government)	4.4	2,750	2,500	3,000	3,000	11,250	2,750	2,500	3,000	3,000	3,000	11,250	0	0	CR	CR	Accept in part - £2.3m in two years, £1.5m and £1.0m
14	Finance	Corporate Finance	Implementation of Payment Kiosks	3.9	0	120	0	0	120	0	0	0	0	0	0	120	-125	CR	CR	Accept
15	Adult Social Services	Housing Strategy & Needs	Hearthstone Expansion	2.7	300	0	0	0	300	300	0	0	0	0	300	50	0	CR	CR	Accept - subject to review
16	Environment	Streetscene	Parking Plan - Controlled Parking Zones and Civica IT upgrade	4.2	348	288	280	272	1,188	647	594	594	594	594	2,429	0	0	CR and Other	CR and Other	Accept
17	Environment	Recreation	Tree Planting Strategy	4.4	80	80	80	0	240	100	100	100	0	0	300	0	0	CR and Other	CR and Other	Accept
18	Environment	Streetscene	Road Safety Programme	4.3	200	200	200	200	800	200	200	200	200	200	800	0	0	CR	CR	Accept in part (£0.1m pa)
19	Chief Executive's	Libraries, Archives & Museums	Libraries Stockfund Support	4.0	300	320	320	330	1,270	300	320	320	320	320	1,270	0	0	CR	CR	Accept
20	Finance	Corporate Finance	Achieving Excellence - Customer Focus / VFM Programme	4.5	1,000	1,000	0	0	2,000	1,000	1,000	0	0	0	2,000	-5,000	0	CR	CR	Accept
21	Adult Social Services	Adults	Private Sector Adaptations and Associated Repairs	5.8	850	900	900	900	3,550	1,350	1,400	1,400	1,400	1,400	5,550	-110	0	CR and Other	CR and Other	Accept in part - (accept £0.32m match pa)

## Capital Bids for Corporate Funding 2007/08 to 2010/11

Ref. No.	Directorate	Business Unit	Capital Project Title	Total Capital Prioritisation Score (max score 10)	Original Corporate Resources						Estimated 4				Funding Type In 2007/08	Recommendation
					Funding Bid			Resource Bid			Total Estimated Capital cost £'000 (100%)					
					£'000 2007-08	£'000 2008-09	£'000 2009-10	£'000 2010-11	£'000 2007-08	£'000 2008-09	£'000 2009-10	£'000 2010-11	£'000 Total	£'000 Total	£'000 Total	£'000 Total
22	Finance	Benefits & Taxation	Purchase and implementation of a benefit fraud case management IT system	7.2	35	0	0	0	35	0	0	0	35	-25	CR	Reject - to be considered in overall IT capital provision
23	Finance	Benefits & Taxation	Extension of mobile working benefits assessment pilot to 25 users	6.7	107	0	0	0	107	0	0	0	107	25	CR	Reject - to be considered in overall IT capital provision
24	Finance	Property Services	DDA (Disability Discrimination Act) adaptations Phase 4	6.2	120	0	0	0	120	0	0	0	120	0	CR	Reject - to be considered by Corporate Management or Property (CMP) fund
25	Environment	Streetscene	(IT Developments) Traffic Management Act 2004 Network Management Duty - Systems Set Up	5.8	450	0	0	0	450	0	0	0	450	167	CR	Reject - to be considered in overall IT capital provision
26	Chief Executive's	Libraries, Archives & Museums	Alexandra Park Library Disability Access	5.7	50	0	0	0	50	0	0	0	80	0	CR and Other	Reject - CMP fund
27	Chief Executive's	Libraries, Archives & Museums	Higigate Library Disability Access	5.3	50	0	0	0	50	0	0	0	50	0	CR	Reject - CMP fund
28	Environment	Streetscene	Upgrading depot Facilities at Ashley Road Depot	5.1	735	0	0	0	735	0	0	0	735	0	CR	Reject - CMP fund
29	Environment	Recreation	Allotments Infrastructure Improvements	4.9	75	75	0	0	75	75	0	0	225	0	CR	Reject
30	Chief Executive's	Neighbourhood Management	Holcombe Road Market	4.7	200	0	0	0	200	0	0	0	200	0	CR	Reject
31	Adult Social Services	Adults	Public Sector Adaptations both major and minor works	4.5	1,450	1,450	1,450	1,450	5,800	1,450	1,450	1,450	5,800	0	CR	Reject - HRA fund
32	Adult Social Services	Adults	Refrishment of Learning Disabilities Properties	4.4	95	45	25	25	190	95	25	25	190	0	CR	Reject - CMP fund
33	Environment	Streetscene	Car park refurbishment - Bury Road	4.2	450	0	0	0	450	450	0	0	450	0	CR	Reject - CMP fund
34	Finance	Property Services	Repairs to the roof of the Council owned building "Broadway Annex"	4.0	60	0	0	0	60	60	0	0	60	0	CR	Reject - CMP fund
35	Chief Executive's	Corporate IT	Implementation of IP Telephony (IPT)	3.9	250	1,400	0	0	1,650	250	1,400	0	1,650	105	CR	Reject - review other funding options
36	Finance	Property Services	Repairs to the roof of the Council owned building "639 High Road"	3.8	150	0	0	0	150	150	0	0	150	0	CR	Reject - CMP fund
37	Finance	Property Services	Repairs/replacement of the external windows of the Council owned building "684 High Road"	3.8	60	0	0	0	60	60	0	0	60	60	CR	Reject - CMP fund
38	Finance	Property Services	Implementation of improved energy control systems to the main administration buildings portfolio	3.7	100	0	0	0	100	100	0	0	100	-60	CR	Reject - CMP fund
39	Adult Social Services	Adults	Redevelopment of the space at Ermine road gym into office space	3.7	150	0	0	0	150	150	0	0	150	0	CR	Reject
40	Finance	Property Services	Repairs to the roof of the Council leased building "Unit 5, St Georges"	3.6	250	0	0	0	250	250	0	0	250	0	CR	Reject - CMP fund

Capital Bids for Corporate Funding 2007/08 to 2010/11

Ref. No.	Directorate	Business Unit	Capital Project Title	Total Capital Prioritisation Score (max score 10)	Original Corporate Resources Funding Bid										Estimated 4 Year Total Corporate Resource Bid	Estimated 4 Year Total Capital cost	Estimated Total Net Revenue Implications (4 years)	Funding Type In 2007/08	CR or CR and Other	Recommendation		
					£'000 2007-08	£'000 2008-09	£'000 2009-10	£'000 2010-11	£'000 2007-08	£'000 2008-09	£'000 2009-10	£'000 2010-11	£'000 2007-08	£'000 2008-09							£'000 2009-10	£'000 2010-11
<b>List of Rejected Bids</b>																						
41	Adult Social Services	Business Improvement	eCare Phase 2	3.6	152	0	0	0	0	0	0	0	152	0	0	0	0	0	0	CR and Other	Reject - to be considered in overall IT capital provision	
42	Finance	Property Services	40 Cumberland Road – Layout and Air Conditioning	3.6	831	0	0	0	0	0	0	0	831	0	0	0	0	0	0	CR	Reject - CMP fund	
43	Environment	Streetscene	Automatic Public Conveniences (APCs)	3.4	255	170	0	0	0	0	0	0	425	250	0	0	0	0	0	CR and Other	Reject	
44	Finance	Property Services	Flexible Working Initiative	3.3	100	0	0	0	0	0	0	0	100	0	0	0	0	0	0	CR	Reject	
45	Environment	Enforcement	Mobile working and system upgrades for enforcement applications	3.1	405	0	0	0	0	0	0	0	405	0	0	0	0	0	0	CR	Reject - to be considered in overall IT capital provision	
46	Finance	Property Services	Relocation of Council Staff from Broadway Annexe and OD & L (Old Clinic)	3.1	200	300	400	0	0	0	0	0	900	300	400	0	0	0	0	CR	Reject	
47	Finance	Corporate Procurement	XML Middleware Software	2.8	97	0	0	0	0	0	0	0	97	0	0	0	0	0	0	CR	Reject - to be considered in overall IT capital provision	
48	Adult Social Services	Housing Strategy & Needs	Renewal Area – Group Repair	1.9	300	0	0	0	0	0	0	0	300	0	0	0	0	0	0	CR	Reject	
49	Environment	PEPPS	Building Control: Mobile Working Project	1.6	100	0	0	0	0	0	0	0	100	0	0	0	0	0	0	CR	Reject - to be considered in overall IT capital provision	
50	Environment	PEPPS	Green Stream: Server Upgrades	1.7	50	0	0	0	0	0	0	0	50	0	0	0	0	0	0	CR	Reject - to be considered in overall IT capital provision	
51	Chief Executive's	Customer Services	Refurbishment of the 4 Customer Service Centres	3.9	100	0	0	0	0	0	0	0	100	0	0	0	0	0	0	CR	Reject	
52	Chief Executive's	Libraries, Archives & Museums	Libraries Improvements	3.9	100	110	120	0	0	0	0	0	330	110	120	0	0	0	0	CR	Reject	
53	Adult Social Services	Housing Strategy & Needs	Haringey Here to HELP Programme	2.5	500	0	0	0	0	0	0	0	500	0	0	0	0	0	0	CR	Reject	
54	Chief Executive's	Neighbourhood Management	Wards Corner	2.4	6,000	0	0	0	0	0	0	0	6,000	0	0	0	0	0	0	CR	Reject	
55	Haringey Homes Ltd - ALMO	Homes for Haringey	Transferable Discount Scheme (TDS)	4.0	750	800	850	900	900	0	0	0	3,300	750	800	850	900	0	0	CR	Reject - HRA to fund at previous years level	
56	Haringey Homes Ltd - ALMO	Homes for Haringey	Dilapidation Costs for Long Term Leases Expiring in the Housing Revenue Account 2007/08	3.7	851	0	0	0	0	0	0	0	851	0	0	0	0	0	0	CR	Reject - HRA to fund one-off costs	
57	Haringey Homes Ltd - ALMO	Homes for Haringey	Refurbishment of Non-Economic Void Stock	3.5	400	0	0	0	0	0	0	0	400	0	0	0	0	0	0	CR	Reject - evaluate possible self-financing from disposals	
58	Environment	Streetscene	Recycling Strategy - Wheeled bins	2.5	0	1,200	800	0	0	0	0	0	2,000	0	1,200	800	0	0	0	CR	Reject - review for contract re-tender	
<b>Total Capital Bids For Corporate Resources Funding</b>					32,925	19,903	16,440	13,827	13,827	83,095	36,009	21,519	17,804	14,649	89,981	-7,020						
<b>Total Accepted Capital Bids (Fully &amp; Partly)</b>					9,913	8,623	5,690	4,172	28,398													
<b>Total Rejected Capital Bids</b>					23,012	11,280	10,750	9,655	54,697													
<b>Total</b>					32,925	19,903	16,440	13,827	83,095	36,009	21,519	17,804	14,649	89,981	-7,020							

## London Borough of Haringey

### Capital resource allocation strategy

Following the introduction of the prudential regime in April 2004, councils have had greater flexibility regarding capital expenditure. The removal of controls on the levels of borrowing was helpful in terms of flexibility and local autonomy, but that the key determinant is the affordability, which is still effectively controlled by government. Allocations of revenue support for capital expenditure are still be made by individual government departments.

In the light of this strategic context, the following resource allocation policy was adopted by Executive on 21 October 2003:

- *that the framework for determining the Council's priorities, and therefore resource allocation, will remain the Community Strategy, given effect in the Council's plans via the business planning process;*
- *that housing and education will be allocated their (revenue support derived) borrowing limits and ring-fenced grants;*
- *that other services are allocated their ring-fenced grants;*
- *that all other (revenue support derived) borrowing limits and grants are allocated through the business planning process and the corporate project appraisal framework;*
- *that PFI is retained as an option for delivering capital investment;*
- *that unsupported borrowing should be considered for 'invest to save' proposals;*
- *that capital receipts are managed corporately and applied in accordance with the business planning process;*
- *that best consideration will be sought for all disposals, except in the case of agreed discounting to social housing providers;*
- *that the spending power derived from capital receipts is maximised through the use of the offsetting provisions for pooled (non-right to buy) housing receipts.*

This page is intentionally left blank

Draft Summary Capital Programme 2007/08 to 2010/11					
	Proposed Budget 2007/08 £'000	Indicative Budget 2008/09 £'000	Indicative Budget 2009/10 £'000	Indicative Budget 2010/11 £'000	Total £'000
<b>Draft Expenditure Budget</b>					
Environment					
Adult Social Services	17,930	10,019	9,264	9,236	46,449
Housing Strategy And Needs (Non HRA)	1,046	820	820	820	3,506
Chief Executive's	300	0	0	0	300
Finance	3,064	3,462	2,527	1,330	10,383
Children & Young People	3,557	3,870	500	0	7,927
Sub-total	51,616	60,914	57,687	35,273	205,490
	77,513	79,085	70,798	46,659	274,055
Homes for Haringey					
Sub-total	19,278	61,422	77,336	74,828	232,864
	19,278	61,422	77,336	74,828	232,864
<b>Total Capital Programme</b>	<b>96,791</b>	<b>140,507</b>	<b>148,134</b>	<b>121,487</b>	<b>506,919</b>
<b>Draft Capital Financing</b>					
1 Capital grants from central government departments (inc SCE(C))	39,797	55,789	48,387	30,273	174,246
2 Grants from European Union Structural Funds	0	0	0	0	0
3 Grants and contribution from private developers & leaseholders	249	0	0	0	249
4 Grants & contributions from non-departmental public bodies	0	442	400	0	842
Capital grants from the National Lottery	290	300	207	0	797
5 Capital funding from GLA bodies	4,215	6,000	6,000	6,000	22,215
6 Use of capital receipts	10,216	8,432	5,499	3,981	28,128
Capital expenditure financed from the Housing Revenue Account	1,054	0	0	0	1,054
Capital expenditure financed by the Major Repairs Reserve (MRR)	11,991	12,133	12,366	12,644	49,134
Capital expenditure financed from the General Fund Revenue Account	4,721	2,806	814	822	9,163
7 SCE (R) Single capital pot	14,244	10,535	15,724	11,424	51,927
8 SCE (R) Separate Programme Element	9,422	44,070	58,737	55,951	168,180
Other borrowing & credit arrangements not supported by central government	592	0	0	392	984
<b>Total Capital Financing</b>	<b>96,791</b>	<b>140,507</b>	<b>148,134</b>	<b>121,487</b>	<b>506,919</b>
<b>Notes</b>					
1 Include capital expenditure financed by capital grants from all central government departments. Exclude capital expenditure financed by Major Repairs Reserve (MRR).					
2 Include contributions from any European Union Structural Funds i.e. the European Regional Development Fund, The European Social Fund, the European Agricultural Guidance and Guarantee Fund, and the Financial Instrument for Fisheries Guidance.					
3 Include contributions from private developers. Include leaseholders contributions made specifically towards the cost of capital works on the premises of which the leaseholder's property forms part.					
4 Include capital grants from all non-departmental public bodies such as the Sports Council, English Heritage, Arts Council, Museums and Galleries Commission and the Countryside Agency.					
5 Include capital funding from the Greater London Authority (GLA), including capital funding from its four functional bodies i.e. TFL, London Development Agency, Metropolitan Police Authority and London Fire and Emergency Planning Authority.					
6 Include all capital expenditure financed by applying capital receipts (including any amount of PCL specified in Regulation 33 (2) as at 31 March 2004 treated as if it were a capital receipt.					
	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	Total £'000
Capital Receipts Funding Maximum (Corporate Resources Bids)	(8,131)	(8,000)	(7,500)	(2,500)	(26,131)
Capital Receipts Funding Maximum (Children & Young People)	(2,000)	0	0	0	(2,000)
Total	(10,131)	(8,000)	(7,500)	(2,500)	(28,131)
Use of capital receipts (forecast spend)	10,216	8,432	5,499	3,981	28,128
Variance	85	432	(2,001)	1,481	(3)
7 SCE(R) Single Capital Pot - include capital expenditure financed by borrowing and other credit that will attract central government support through RSG or HRA subsidy i.e. Supported Capital Expenditure (Revenue) - SCE(R) Single Capital Pot.					
8 SCE(R) Separate Programme Element Include capital expenditure financed by borrowing and other credit that will attract central government support through RSG or HRA subsidy i.e. Supported Capital Expenditure (Revenue) - SCE(R) Separate Programme Element					

Total Capital Programme 2007/08 to 2010/11

Capital Programme 2007/08 to 2010/11		Expenditure					Total
Ref. No.	Name of Capital Scheme	Proposed Original Budget 2007/08 £'000	Indicative Original Budget 2008/09 £'000	Indicative Original Budget 2009/10 £'000	Indicative Original Budget 2010/11 £'000	Total £'000	
	<b>Environment</b>						
1	Principal Road Renewal & Maintenance (LIP)	625	0	0	0	625	
2	Local Safety Schemes (LIP)	323	0	0	0	323	
3	20mph Zones (LIP)	500	0	0	0	500	
4	Walking (LIP)	25	0	0	0	25	
5	Cycling Non LCN+ (LIP)	375	0	0	0	375	
6	Cycling LCN+ (LIP)	525	0	0	0	525	
7	Bus Stop Accessibility (LIP)	245	0	0	0	245	
8	Bus Priority (LIP)	430	0	0	0	430	
9	Town Centres (LIP)	450	0	0	0	450	
10	School Travel Plans (LIP)	492	0	0	0	492	
11	Work Travel Plans (LIP)	5	0	0	0	5	
12	Travel Awareness (LIP)	35	0	0	0	35	
13	FRACA: Environment (LIP)	60	0	0	0	60	
14	Controlled Parking Zones (LIP)	75	0	0	0	75	
15	Haringey Heartlands Transport Study (LIP)	50	0	0	0	50	
16	Local Improvement Plan (LIP) Submission	0	6,000	6,000	6,000	18,000	
17	Sport & Leisure Investment Programme**	342	0	0	392	734	
18	Relocation and construction of a new mortuary (DCLG Growth Area Fund)	1,185	0	0	0	1,185	
19	GLS Site, Tottenham Hale (DCLG, GAF Round 2)	2,131	0	0	0	2,131	
20	Finsbury Park Athletics Track**	100	0	0	0	100	
21	Spine Road - Clf (DfT)	4,000	0	0	0	4,000	
22	Streetscene Section 106 Schemes	175	0	0	0	175	
23	Parks Improvement Programme (Open Space Renewal: Green Flag Parks)	250	250	250	0	750	
24	Street Lighting Renewal/ Safety Replacement Programme	750	750	750	750	3,000	
25	Borough Roads, Highways and Footway resurfacing/street furniture	1,400	1,400	1,400	1,400	5,600	
26	Road Safety Programme	100	100	100	100	400	
27	Belmont Recreation Ground Improvement Plan	50	0	0	0	50	
28	Borough wide recycling collections	1,080	405	0	0	1,485	
29	Chestnuts Park Playground and Youth Improvement Project	120	0	0	0	120	
30	Borough-wide supply of wheeled bins for domestic refuse	90	90	90	0	270	
31	Markfield Park Redevelopment Project	715	350	0	0	1,065	
32	Purchase and Installation of New CCTV Cameras	500	0	0	0	500	
33	Parking Plan - Controlled Parking Zone and Civica IT upgrade	647	594	594	594	2,429	
34	Tree Planting Strategy	80	80	80	0	240	
	**unsupported borrowing (figures determined by Env)						
	<b>Total Environment</b>	<b>17,930</b>	<b>10,019</b>	<b>9,264</b>	<b>9,236</b>	<b>46,449</b>	



## Total Capital Programme 2007/08 to 2010/11

Capital Programme 2007/08 to 2010/11		Expenditure				
Ref. No.	Name of Capital Scheme	Proposed Original Budget 2007/08 £'000	Indicative Original Budget 2008/09 £'000	Indicative Original Budget 2009/10 £'000	Indicative Original Budget 2010/11 £'000	Total £'000
<b>Adult's Social Services &amp; Housing Strategy &amp; Needs</b>						
Adult's Social Services						
35	Private Sector Adaptations and Associated Repairs*	820	820	820	820	3,280
36	Community Alarm Services	65	0	0	0	65
37	eCare Phase 2	161	0	0	0	161
	Subtotal	1,046	820	820	820	3,506
Housing Strategy And Needs (Non Housing Revenue Account)						
38	Hearthstone Expansion	300	0	0	0	300
	<b>Total Adult Social Services &amp; Housing Strategy &amp; Needs</b>	<b>1,346</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>3,806</b>
<b>Chief Executive's</b>						
39	Bruce Grove Core Centre	364	742	607	0	1,713
40	English Heritage PSICA Grant Scheme	100	100	100	0	300
41	IT Capital Programme	2,300	2,300	1,500	1,000	7,100
42	Libraries Stockfund Support	300	320	320	330	1,270
	<b>Total Chief Executive's</b>	<b>3,064</b>	<b>3,462</b>	<b>2,527</b>	<b>1,330</b>	<b>10,383</b>
<b>Finance</b>						
43	Accommodation Strategy Projects	1,807	2,000	0	0	3,807
44	Corporate Management of Property - compliance & backlog	750	750	500	0	2,000
45	Implementation of Payment Kiosks	0	120	0	0	120
46	VFM Programme	1,000	1,000	0	0	2,000
	<b>Total Finance</b>	<b>3,557</b>	<b>3,870</b>	<b>500</b>	<b>0</b>	<b>7,927</b>

Total Capital Programme 2007/08 to 2010/11

Capital Programme 2007/08 to 2010/11		Expenditure						
Ref. No.	Name of Capital Scheme	Total Spend Up To 31.3.07 £'000	Proposed Original Budget 2007/08 £'000	Indicative Original Budget 2008/09 £'000	Indicative Original Budget 2009/10 £'000	Indicative Original Budget 2010/11 £'000	Total Project Budget £'000	
	<b>Children &amp; Young People</b>							
1	Repairs & Maintenance		400	400	400	400	1,600	
2	Amalgamations		25	0	0	0	25	
3	Corporate Recharges: Primary Capital		100	100	100	0	300	
4	Planned M&E Replacement		438	500	500	500	1,938	
5	Modernisation: Secondary		70	0	0	0	70	
6	Modernisation: Primary		600	400	400	0	1,400	
7	Kitchen Health and Safety		47	45	45	0	137	
8	Access Initiative		170	170	0	0	340	
9	Rokesy Expansion Ph 1 & II (Jnr)		100	0	0	0	100	
10	Coldfall Expansion	5,158	208	131	3	0	342	
11	Tetherdown Expansion	2,760	2,700	250	90	0	3,040	
12	PSU Coppetts & Commerce Rd		48	48	48	0	144	
13	Coleridge Expansion	624	3,500	1,422	900	54	5,876	
14	Rokesy Expansion: Ph III (Infant)		84	80	0	0	164	
15	Prior Basic Need Commitments		0	0	1,684	3,573	5,257	
16	Contingency		0	435	830	473	1,738	
17	TCF: School Federations		125	70	0	0	195	
18	BWF Inclusive Learning Campus		0	0	4,300	0	4,300	
19	Campsbourne Primary Specialist Provision For Pupils With Autism		150	130	0	0	280	
20	Broadband Connectivity: SF120/Rev Contribution/Strategic Technologies		492	0	0	0	492	
21	Devoiled Capital		2,808	2,808	0	0	5,616	
22	Youth Capital Fund (provisional)*		121	0	0	0	121	
23	Computers for Pupils: SF 210		336	0	0	0	336	
24	E-Learning Credits: SF122		203	0	0	0	203	
25	Children's Centres: Ph II		3,472	0	0	0	3,472	
26	BSF (incl 6th Form Centre & New School, Building Schools for the Future)	26,178	35,419	53,925	48,387	30,273	168,004	
	<b>Total Children's Services</b>	<b>34,720</b>	<b>51,616</b>	<b>60,914</b>	<b>57,687</b>	<b>35,273</b>	<b>205,490</b>	
	Schemes marked (*) are estimates. Funding TBC						<b>240,210</b>	

## Total Capital Programme 2007/08 to 2010/11

Capital Programme 2007/08 to 2010/11		Expenditure				
Ref. No.	Name of Capital Scheme	Proposed Original Budget 2007/08 £'000	Indicative Original Budget 2008/09 £'000	Indicative Original Budget 2009/10 £'000	Indicative Original Budget 2010/11 £'000	Total £'000
	<b>Housing Services</b>					
	<b>Homes for Haringey</b>					
73	Kenneth Robbins, Millicent Fawcett House, Suffolk Road	1,492	0	0	0	1,492
74	External Decorations Programme 06/07	118	0	0	0	118
75	Building Services 06/07	393	0	0	0	393
76	Estate Improvements 06/07	36	0	0	0	36
77	Structural Works 06/07	46	0	0	0	46
78	Overprogramming 06/07 brought forward	750	0	0	0	750
79	Capitalised works & salaries 07/08	8,713	8,713	8,713	8,713	34,852
80	Essential Capital Works 07/08	744	744	744	744	2,976
81	Energy Conservation 07/08	300	300	300	300	1,200
82	External Decorations Programme 07/08	2,500	5,000	5,000	5,000	17,500
83	Planned Maintenance 07/08	857	2,159	2,392	2,670	8,078
84	Decent Homes Programme 07/08 (Funding TBC for 08/09+)*	500	43,056	58,737	55,951	158,244
85	Transferable Discount Scheme (TDS)	250	0	0	0	250
86	Adaptations 07/08	1,000	1,450	1,450	1,450	5,350
87	Long Leasehold Dilapidations 07/08	525	0	0	0	525
88	Salttram Close Regeneration	1,054	0	0	0	1,054
	<b>Homes for Haringey</b>	<b>19,278</b>	<b>61,422</b>	<b>77,336</b>	<b>74,828</b>	<b>232,864</b>
	<b>Total Capital Programme</b>	<b>96,791</b>	<b>140,507</b>	<b>148,134</b>	<b>121,487</b>	<b>506,919</b>

Schemes marked (\*) are estimates. Funding TBC

Total Capital Programme 2007/08 to 2010/11

Ref. No.	Name of Capital Scheme	Total Funding Source (4 years)										Other Borrowing & Credit Arrangements Not Supported By Central Government £'000	Total £'000		
		Capital Grants £'000	Capital Funding From GLA Bodies £'000	Use Of Capital Receipts £'000	Financing From HRA £'000	Financing From Major Repairs Reserve (MRR) £'000	Financing From General Fund Revenue Account £'000	SCE (R) Single Capital Pot £'000	SCE (R) Separate Programme Element £'000						
1	Principal Road Renewal & Maintenance (LIP)	0	625	0	0	0	0	0	0	0	0	0	0	0	625
2	Local Safety Schemes (LIP)	0	323	0	0	0	0	0	0	0	0	0	0	0	323
3	20mph Zones (LIP)	0	500	0	0	0	0	0	0	0	0	0	0	0	500
4	Walking (LIP)	0	25	0	0	0	0	0	0	0	0	0	0	0	25
5	Cycling Non LCN+ (LIP)	0	375	0	0	0	0	0	0	0	0	0	0	0	375
6	Cycling LCN+ (LIP)	0	525	0	0	0	0	0	0	0	0	0	0	0	525
7	Bus Stop Accessibility (LIP)	0	245	0	0	0	0	0	0	0	0	0	0	0	245
8	Bus Priority (LIP)	0	430	0	0	0	0	0	0	0	0	0	0	0	430
9	Town Centres (LIP)	0	450	0	0	0	0	0	0	0	0	0	0	0	450
10	School Travel Plans (LIP)	0	492	0	0	0	0	0	0	0	0	0	0	0	492
11	Work Travel Plans (LIP)	0	5	0	0	0	0	0	0	0	0	0	0	0	5
12	Travel Awareness (LIP)	0	35	0	0	0	0	0	0	0	0	0	0	0	35
13	FRACA: Environment (LIP)	0	60	0	0	0	0	0	0	0	0	0	0	0	60
14	Controlled Parking Zones (LIP)	0	75	0	0	0	0	0	0	0	0	0	0	0	75
15	Haringey Heartlands Transport Study (LIP)	0	50	0	0	0	0	0	0	0	0	0	0	0	50
16	Local Improvement Plan (LIP) Submission**	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
17	Sport & Leisure Investment Programme**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Relocation and construction of a new mortuary (DCLG Growth Area Fund)	1,185	0	0	0	0	0	0	0	0	0	0	0	734	1,185
19	GLS Site, Tottenham Hale (DCLG, GAF Round 2)	2,131	0	0	0	0	0	0	0	0	0	0	0	0	2,131
20	Finsbury Park Athletics Track**	0	0	0	0	0	0	0	0	0	0	0	0	100	100
21	Spine Road - CIF (DfT)	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
22	Streetscene Section 106 Schemes	175	0	0	0	0	0	0	0	0	0	0	0	0	175
23	Parks Improvement Programme (Open Space Renewal: Green Flag Parks)	0	0	750	0	0	0	0	0	0	0	0	0	0	750
24	Street Lighting Renewal/ Safety Replacement Programme	0	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
25	Borough Roads, Highways and Footway resurfacing/street furniture	0	0	5,600	0	0	0	0	0	0	0	0	0	0	5,600
26	Road Safety Programme	0	0	400	0	0	0	0	0	0	0	0	0	0	400
27	Belmont Recreation Ground Improvement Plan	0	0	50	0	0	0	0	0	0	0	0	0	0	50
28	Borough wide recycling collections	0	0	1,485	0	0	0	0	0	0	0	0	0	0	1,485
29	Chestnuts Park Playground and Youth Improvement Project	0	0	120	0	0	0	0	0	0	0	0	0	0	120
30	Borough-wide supply of wheeled bins for domestic refuse	0	0	270	0	0	0	0	0	0	0	0	0	0	270
31	Markfield Park Redevelopment Project	640	0	425	0	0	0	0	0	0	0	0	0	0	1,065
32	Purchase and Installation of New CCTV Cameras	0	0	500	0	0	0	0	0	0	0	0	0	0	500
33	Parking Plan - Controlled Parking Zone and Civica IT upgrade	0	0	1,188	0	0	0	0	0	1,241	0	0	0	0	2,429
34	Tree Planting Strategy	0	0	240	0	0	0	0	0	0	0	0	0	0	240
	**unsupported borrowing (figures determined by Env)														
	<b>Total Environment</b>	<b>8,131</b>	<b>22,215</b>	<b>14,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834</b>	<b>46,449</b>

## Total Capital Programme 2007/08 to 2010/11

Ref. No.	Name of Capital Scheme	Total Funding Source (4 years)							Total £'000										
		Capital Grants £'000	Capital Funding From GLA Bodies £'000	Use Of Capital Receipts £'000	Financing From HRA £'000	Financing From Major Repairs Reserve (MRR) £'000	Financing From General Revenue Account £'000	SCE (R) Single Capital Pot £'000		SCE (R) Separate Programme Element £'000	Other Borrowing & Credit Arrangements Not Supported By Central Government £'000								
<b>Adult's Social Services &amp; Housing Strategy &amp; Needs</b>																			
Adult's Social Services																			
35	Private Sector Adaptations and Associated Repairs*	2,000	0	1,280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,280
36	Community Alarm Services	0	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	0	65
37	eCare Phase 2	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161
	Subtotal	2,161	0	1,280	0	0	0	0	0	65	0	0	0	0	0	0	0	0	3,506
Housing Strategy And Needs (Non Housing Revenue Account)																			
38	Hearthstone Expansion	0	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300
	<b>Total Adult Social Services &amp; Housing Strategy &amp; Needs</b>	<b>2,161</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,806</b>
<b>Chief Executive's</b>																			
39	Bruce Grove Core Centre	1,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713
40	English Heritage PSICA Grant Scheme	0	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300
41	IT Capital Programme	0	0	6,336	0	0	0	0	0	0	0	764	0	0	0	0	0	0	7,100
42	Libraries Stockfund Support	0	0	970	0	0	0	0	0	300	0	0	0	0	0	0	0	0	1,270
	<b>Total Chief Executive's</b>	<b>1,713</b>	<b>0</b>	<b>7,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,383</b>
<b>Finance</b>																			
43	Accommodation Strategy Projects	0	0	0	0	0	0	0	0	3,807	0	0	0	0	0	0	0	0	3,807
44	Corporate Management of Property - compliance & backlog	0	0	1,794	0	0	0	0	0	206	0	0	0	0	0	0	0	0	2,000
45	Implementation of Payment Kiosks	0	0	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120
46	VFM Programme	0	0	1,000	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	2,000
	<b>Total Finance</b>	<b>0</b>	<b>0</b>	<b>2,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,927</b>

Total Capital Programme 2007/08 to 2010/11

Ref. No.	Name of Capital Scheme	Total Funding Source (4 years)								SCE (R) Separate Programme Element £'000	Other Borrowing & Credit Arrangements Not Supported By Central Government £'000	Total Project Budget £'000				
		Total Spend Up To 31.3.07 £'000	Capital Grants £'000	Capital Funding From GLA Bodies £'000	Use Of Capital Receipts £'000	Financing From HRA £'000	Financing From Major Repairs Reserve (MRR) £'000	Financing From General Fund Revenue Account £'000	SCE (R) Single Capital Pot £'000							
<b>Children &amp; Young People</b>																
1	Repairs & Maintenance															
2	Amalgamations	0	0	0	0	0	0	0	0	0	0	0				
3	Corporate Recharges: Primary Capital															
4	Planned M&E Replacement															
5	Modernisation: Secondary															
6	Modernisation: Primary															
7	Kitchen Health and Safety															
8	Access Initiative															
9	Rokesly Expansion Ph 1 & II (Jnr)															
10	Coldfall Expansion															
11	Tetherdown Expansion															
12	PSU Coppetts & Commerce Rd															
13	Coleridge Expansion															
14	Rokesly Expansion: Ph III (Infant)															
15	Prior Basic Need Commitments															
16	Contingency															
17	TCF: School Federations															
18	BWF Inclusive Learning Campus															
19	Campsbourne Primary Specialist Provision For Pupils With Autism															
20	Broadband Connectivity: SF120/Rev Contribution/Strategic Technologies															
21	Devolved Capital															
22	Youth Capital Fund (provisional)*															
23	Computers for Pupils: SF 210															
24	E-Learning Credits: SF122															
25	Children's Centres: Ph II															
26	BSF (incl 6th Form Centre & New School, Building Schools for the Future)															
	<b>Total Children's Services</b>	<b>34,720</b>	<b>164,129</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,544</b>	<b>26,231</b>	<b>10,436</b>	<b>150</b>	<b>205,490</b>	<b>240,210</b>
Schemes marked (*) are estimates. Funding TBC																

## Total Capital Programme 2007/08 to 2010/11

Capital Programme 2007/08 to 2010/11											
Total Funding Source (4 years)											
Ref. No.	Name of Capital Scheme	Capital Grants £'000	Capital Funding From GLA Bodies £'000	Use Of Capital Receipts £'000	Financing From HRA £'000	Financing From Major Repairs Reserve (MRR) £'000	Financing From General Fund Revenue Account £'000	SCE (R) Single Capital Pot £'000	SCE (R) Separate Programme Element £'000	Other Borrowing & Credit Arrangements Not Supported By Central Government £'000	Total £'000
	<b>Housing Services</b>										
	<b>Homes for Haringey</b>										
73	Kenneth Robbins, Millicent Fawcett House, Suffolk Road	0	0	0	0	1,492	0	0	0	0	1,492
74	External Decorations Programme 06/07	0	0	0	0	118	0	0	0	0	118
75	Building Services 06/07	0	0	0	0	393	0	0	0	0	393
76	Estate Improvements 06/07	0	0	0	0	36	0	0	0	0	36
77	Structural Works 06/07	0	0	0	0	46	0	0	0	0	46
78	Overprogramming 06/07 brought forward	0	0	0	0	750	0	0	0	0	750
79	Capitalised works & salaries 07/08	0	0	0	0	9,920	0	24,932	0	0	34,852
80	Essential Capital Works 07/08	0	0	0	0	2,976	0	0	0	0	2,976
81	Energy Conservation 07/08	0	0	0	0	1,200	0	0	0	0	1,200
82	External Decorations Programme 07/08	0	0	0	0	17,500	0	0	0	0	17,500
83	Planned Maintenance 07/08	0	0	0	0	8,078	0	0	0	0	8,078
84	Decent Homes Programme 07/08 (Funding TBC for 08/09+)*	0	0	0	0	500	0	0	157,744	0	158,244
85	Transferable Discount Scheme (TDS)	0	0	0	0	250	0	0	0	0	250
86	Adaptations 07/08	0	0	0	0	5,350	0	0	0	0	5,350
87	Long Leasehold Dilapidations 07/08	0	0	0	0	525	0	0	0	0	525
88	Saltram Close Regeneration	0	0	0	1,054	0	0	0	0	0	1,054
	<b>Homes for Haringey</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>49,134</b>	<b>0</b>	<b>24,932</b>	<b>157,744</b>	<b>0</b>	<b>232,864</b>
	<b>Total Capital Programme</b>	<b>176,134</b>	<b>22,215</b>	<b>28,128</b>	<b>1,054</b>	<b>49,134</b>	<b>9,163</b>	<b>51,927</b>	<b>168,180</b>	<b>984</b>	<b>506,919</b>
	Schemes marked (*) are estimates. Funding TBC										

This page is intentionally left blank



## TREASURY MANAGEMENT STATEMENT

### 1. Introduction

1.1 The Local Government Act 2003 and supporting regulations requires the Council to 'have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council's capital investment plans are affordable, prudent and sustainable. We have also set out our Prudential Indicators for year four of our financial planning process.

1.2 The Act therefore requires the Council to set out its treasury strategy for borrowing and to prepare an annual investment strategy (as required by Investment Guidance issued subsequent to the Act); this sets out the Council's policies for managing its investments and for giving priority to the security and liquidity of those investments.

1.3 The suggested strategy for 2007/08 in respect of the following aspects of the treasury management function is based upon the Council's Treasury officers' views on interest rates, supplemented with leading market forecasts provided by the Council's external treasury advisor. This strategy covers:

- treasury limits for 2007/08 to 2010/11, which will limit the treasury risk and activities of the Council;
- prudential indicators
- the current treasury position and borrowing requirement;
- prospects for interest rates;
- the borrowing strategy;
- the extent of debt rescheduling opportunities;
- the annual investment strategy including the treasury management policy;

1.4 It is a statutory requirement under Section 33 of the Local Government Finance Act 1992, for the Council to produce a balanced budget. In particular, Section 32 requires a local authority to calculate its budget requirement for each financial year to include the revenue costs that flow from capital financing decisions. This, therefore, means that increases in capital expenditure must be limited to a level whereby increases in charges to revenue from: -

1. increases in interest charges caused by increased borrowing to finance additional capital expenditure, and
2. any increases in running costs from new capital projects

are limited to a level which is affordable within the projected income of the Council for the foreseeable future.

### 2. Treasury Limits for 2007/08 to 2010/11

2.1 It is a statutory duty under S.3 of the Local Government Act 2003 and supporting regulations, for the Council to determine and keep under review how much it can afford to borrow. The amount so determined is termed the "Affordable Borrowing Limit" (also referred to as "Authorised Limit").

2.2 The Council must have regard to the Prudential Code when setting the Authorised Limit, which essentially requires it to ensure that total capital investment remains within sustainable limits and, in particular, that the impact upon its future council tax and council rent levels is 'acceptable'.

2.3 Whilst termed an "Authorised Limit", the capital plans to be considered for inclusion incorporate financing by both external borrowing and other forms of liability, such as credit arrangements. The Authorised Limit is to be set, on a rolling basis, for the forthcoming financial year and two successive financial years.

### 3. Prudential Indicators for 2007/08 – 2010/11

3.1 The following prudential indicators are relevant for the purposes of setting an integrated treasury management strategy.

3.2 The Council is also required to indicate if it has adopted the CIPFA Code of Practice on Treasury Management. This was adopted in May 2002 by the Council.

3.3 The actual capital expenditure that was incurred in 2005/06 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are:

	Capital Expenditure						2010/11 £000 Estimate
	2005/06 £000 Actual	2006/07 £000 Estimate	2006/07 £000 Revised Estimate	2007/08 £000 Estimate	2008/09 £000 Estimate	2009/10 £000 Estimate	
General Fund	89,229	87,091	99,266	77,513	79,085	70,798	46,659
HRA	24,087	18,094	18,136	19,278	61,422	77,336	74,828
<b>Total</b>	<b>113,316</b>	<b>105,185</b>	<b>117,402</b>	<b>96,791</b>	<b>140,507</b>	<b>148,134</b>	<b>121,487</b>
<b>Funded by</b>							
Credit							
approvals/supported							
borrowing	35,576	39,394	21,177	23,666	54,605	74,461	67,375
Unsupported							
borrowing	6,059	715	594	592	0	0	392
Capital receipts	13,912	11,288	15,746	10,216	8,432	5,499	3,981
Government grants	42,367	46,031	66,373	39,797	55,789	48,387	30,273
Revenue and other							
contributions	15,402	7,757	13,512	22,520	21,681	19,787	19,466
<b>Total</b>	<b>113,316</b>	<b>105,185</b>	<b>117,402</b>	<b>96,791</b>	<b>140,507</b>	<b>148,134</b>	<b>121,487</b>

- 3.4 Estimates of the ratio of financing costs to net revenue stream for the current and future years and the actual figures for 2005/06 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2005/06 £000 Actual	2006/07 £000 Estimate	2006/07 £000 Revised Estimate	2007/08 £000 Estimate	2008/09 £000 Estimate	2009/10 £000 Estimate	2010/11 £000 Estimate
GF	8.16%	7.86%	7.24%	7.04%	6.75%	6.65%	6.93%
HRA	22.55%	33.03%	33.27%	33.41%	34.08%	35.20%	36.57%
Combined	6.34%	6.14%	5.65%	5.55%	5.33%	5.22%	5.47%

The estimates of financing costs include current commitments and the proposals in this budget report and elsewhere on the agenda.

- 3.5 The actual capital financing requirement for 2005/06 and estimates of the capital financing requirement for the council for the current and future years are:

	Capital Financing Requirement						
	2005/06 £000 Actual	2006/07 £000 Estimate	2006/07 £000 Revised Estimate	2007/08 £000 Estimate	2008/09 £000 Estimate	2009/10 £000 Estimate	2010/11 £000 Estimate
GF	256,080	279,009	256,215	258,103	251,049	250,498	246,061
HRA	358,681	358,489	364,914	371,147	420,436	485,406	547,590
<b>Total</b>	<b>614,761</b>	<b>637,498</b>	<b>621,129</b>	<b>629,250</b>	<b>671,485</b>	<b>735,904</b>	<b>793,651</b>

- 3.6 The capital financing requirement (CFR) measures the authority's underlying need to borrow for a capital purpose. The Council has, at any point in time, a number of cashflows both positive and negative, and manages its treasury position in terms of its borrowings and investments in accordance with its approved treasury management strategy and practices.
- 3.7 The CFR is planned to increase significantly from 2008/09 onwards primarily because of the additional supported investment in respect of the Arms Length Management Organisation (ALMO) decent homes that will be funded by supported borrowing.
- 3.8 CIPFA's *Prudential Code for Capital Finance in Local Authorities* includes the following as a key indicator of prudence:

"In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years."

- 3.9 The Council will meet this requirement. This view takes into account current commitments, existing plans, and the proposals in this budget report and elsewhere on the agenda.

	Net borrowing and Capital Financing Requirement					
	2006/07 £000 Estimate	2006/07 £000 Revised Estimate	2007/08 £000 Estimate	2008/09 £000 Estimate	2009/10 £000 Estimate	2010/11 £000 Estimate
Gross borrowing	619,874	640,162	635,291	677,526	741,945	799,692
Investments	(60,000)	(60,000)	(30,000)	(30,000)	(30,000)	(30,000)
<b>Net Borrowing</b>	<b>559,874</b>	<b>580,162</b>	<b>605,291</b>	<b>647,526</b>	<b>711,945</b>	<b>769,692</b>
<b>Capital Financing Requirement</b>	<b>637,498</b>	<b>621,129</b>	<b>629,250</b>	<b>671,485</b>	<b>735,904</b>	<b>793,651</b>

- 3.10 The proposed operational and authorised limits for 2007/08 take account of the additional £17m borrowed in 2006/07 as reported to Executive on 31 October 2006. Our external treasury advisers, Sector, alerted the Council to the opportunity to take up some long term borrowing at very advantageous rates (4.10%). The additional borrowing is part of approved plans of supported funding for next years capital programme and therefore this fitted in with the Treasury Management Strategy approved by Council on 6 February 2006. The Acting Director of Finance has delegated authority to approve treasury management decisions. A delegated decision was made on 26 September 2006 to take out long term loans for £17m to secure these advantageous rates. As this relates to financing for the capital programme in 2007/08 this went above the operational boundary for borrowing in 2006/07 and therefore the Council approved an increase in this limit for 2006/07. This additional early borrowing was still within the Council's authorised limit for 2006/07. These limits are part of the prudential indicators included in the approved Treasury Management Strategy.
- 3.11 In respect of its external debt, it is recommended that the Council approve the following authorised and operational limits for its total external debt for the next four financial years. These limits separately identify borrowing from other long-term liabilities such as leases. The operational boundary represents a key management tool for in year monitoring by the Acting Director of Finance. The operational boundary excludes the additional headroom included within the authorised limit to allow for example for unusual cash movements, and equates to the maximum of external debt projected by this estimate.
- 3.12 The Council is asked to approve the following limits and to delegate authority to the Acting Director of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and other long term liabilities, in accordance with option appraisal and best value for money for the authority. Any such changes made will be reported to the Council at its next meeting following the change.

	<b>Authorised Limit for External Debt</b>			
	<b>2007/08 £000 Estimate</b>	<b>2008/09 £000 Estimate</b>	<b>2009/10 £000 Estimate</b>	<b>2010/11 £000 Estimate</b>
Borrowing	663,561	705,561	770,561	827,561
Other long term liabilities	5,439	5,439	5,439	5,439
<b>Total</b>	<b>669,000</b>	<b>711,000</b>	<b>776,000</b>	<b>833,000</b>

- 3.13 The proposed authorised and operational limits for external debt in 2007/08 to 2010/11 are consistent with the authority's current commitments, existing plans and the proposals in this budget report for capital expenditure and financing, and with its approved treasury management policy statement and practices. They are based on the estimate of the most likely forecast position, but with sufficient headroom over and above this to allow for operational cash flow management.

	<b>Operational Boundary for External Debt</b>			
	<b>2007/08 £000 Estimate</b>	<b>2008/09 £000 Estimate</b>	<b>2009/10 £000 Estimate</b>	<b>2010/11 £000 Estimate</b>
Borrowing	638,561	680,561	745,561	802,561
Other long term liabilities	5,439	5,439	5,439	5,439
<b>Total</b>	<b>644,000</b>	<b>686,000</b>	<b>751,000</b>	<b>808,000</b>

- 3.14 The Council's actual external debt at 31 March 2006 was £587.2 million and is currently £634.2 million including approved borrowing undertaken in 2006/07. It should be noted that actual external debt is not directly comparable to the authorised limit and operational boundary, since the actual external debt reflects the position at one point in time.
- 3.15 In taking its decisions on this budget report, the Council is asked to note that the authorised limit determined for 2007/08 (see paragraph 3.9 above) will be the statutory limit determined under Part 1 s.3 (1) of the Local Government Act 2003.
- 3.16 The Band D Council Tax that would result for the Council for 2007/08 from the totality of the capital and revenue plans recommended in this budget report and elsewhere on the agenda is £1,127.83.
- 3.17 Forward estimates for the Band D Council Tax for 2008/09, 2009/10 and 2010/11 are £1,161.66, £1,196.51 and £1,232.41 respectively. These forward estimates are not fixed and do not commit the Council. They are based on the Council's existing commitments, current plans and the totality of the approved capital and revenue plans.
- 3.18 With respect to the HRA, the average weekly rent that would result for 2007/08 from the totality of the capital and revenue plans is £75.49.
- 3.19 Forward estimates for housing rents for 2008/09, 2009/10 and 2010/11 are £79.26, £83.22 and £87.38 respectively. Again, these forward estimates are not fixed and do not commit the Council. They are based on the Council's

existing commitments, current plans and the totality of the approved capital and revenue plans.

**Consideration of options for the capital programme**

- 3.20 In considering its programme for capital investment, the Council is required within the Prudential Code to have regard to:
- Affordability, e.g. implications for Council Tax
  - Prudence and sustainability, e.g. implications for external borrowing
  - Value for money, e.g. option appraisal
  - Stewardship of assets, e.g. asset management planning
  - Service objectives, e.g. strategic planning for the authority
  - Practicality, e.g. achievability of the forward plan.
- 3.21 A key measure of affordability is the impact on the Council Tax, and the Council could consider different options for its capital investment programme in relation to their differential impact on the Council Tax. The Council considers future capital investment options through its business planning process including the pre-business plan reviews.

**Treasury management**

- 3.22 It is recommended that the Council set upper limits on its fixed interest rate exposures as follows: 2007/08 £635 million, 2008/09 £677 million, 2009/10 £741 million and 2010/11 £799 million.
- 3.23 It is recommended that the Council set upper limits on its variable interest rate exposures as follows; 2007/08 £190 million, 2008/09 £203 million, 2009/10 £222 million and 2010/11 £239 million.
- 3.24 It is recommended that the Council set upper and lower limits for the maturity structure of its borrowings during 2007/08 as follows:

Amount of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate at the start of the period.

	<b>Upper limit</b>	<b>Lower limit</b>
under 12 months	20%	0%
12 months and within 24 months	20%	0%
24 months and within 5 years	40%	0%
5 years and within 10 years	75%	0%
10 years and above	100%	0%

- 3.25 There are currently no proposals for the Council to invest sums for periods longer than 364 days. Any future proposals will be considered in line with the Treasury Management Strategy.
- 3.26 The capital finance regulations contained in the Local Government Act 2003 do not deal with investments and this has been dealt with through guidance from the ODPM.

#### 4. The Current Treasury Position and Borrowing Requirement

4.1 The Council's treasury portfolio position at 31 March 2006 comprised:

		Principal sum	Average rate
<b>Debt</b>		<b>£m</b>	<b>%</b>
Fixed Rate Funding	PWLB	462.2	
	Market	125.0	
		<b>587.2</b>	
Other long term liabilities		5.4	
<b>Total Debt</b>		<b>592.6</b>	7.35%
<b>Total Investments</b>		<b>27.9</b>	4.66%
<b>Current net borrowing</b>		<b>564.7</b>	

4.2 The capital financing requirement (CFR) is planned to increase in 2007/08 by £8.1 million as a consequence of capital expenditure.

4.3 The CFR is planned to increase significantly from 2008/09 onwards primarily because of the anticipated additional supported investment in respect of Housing – Arms Length Management Organisation (ALMO) decent homes – potentially up to £158m of capital investment in housing stock from 2008/09 to 2010/11. This will be financed by supported borrowing. The supported borrowing in revenue impact terms will be in the housing revenue account. The costs of borrowing will be met by actual government support and this will be kept under close review. The total bid for investment funding for the decent homes scheme is £228m over the duration of the whole scheme.

4.4 Children and Young People's Service – Building Schools for the Future (BSF) – A total of £194m is planned to be spent on BSF (made up of £179m of central government resources, £10m from the Learning Skills Council contributing towards the cost of the new 6<sup>th</sup> form centre and revenue contributions from the DSG).

4.5 In the Council's 2007/08 to 2010/11 budget plans the capital programme is mainly based on the amount of supported borrowing and grant from central government and a projection of potential capital receipts. However there are three relatively small unsupported borrowing schemes with spend totalling £984k that will be funded within available resources and are 'spend to save' projects. Therefore there is no increase in council tax or housing rent to fund a higher level of spend above the level of resources available.

4.6 Council's estimated borrowing requirement in future years as set out in the prudential limits is as follows:

	2007/08	2008/09	2009/10	2010/11
	£m	£m	£m	£m

New borrowing	8.1	42.2	64.4	57.7
Alternative financing arrangements	0	0	0	0
Replacement borrowing	0	0	0	0
<b>Totals</b>	<b>8.1</b>	<b>42.2</b>	<b>64.4</b>	<b>57.7</b>

4.7 As reported in paragraph 3.10 the above new borrowing requirement for 2007/08 was borrowed in 2006/07 due to the opportunity to take up some long term borrowing at very advantageous rates.

4.8 Although there is no scheduled replacement borrowing in the period as shown above, there are some LOBO option start date reviews on existing borrowing in 2007/08 to 2010/11 where replacement borrowing may be required depending on the outcome of those reviews.

## 5. Prospects for interest rates

5.1 The Council appointed Sector Treasury Services as its treasury adviser and part of their service is to assist the Council to formulate a view on interest rates. The following table gives the forecast, which is Sector's central view.

5.2 **Sector View:** Interest rate forecast – January 2007 with a current base rate of 5.25%.

	Q/E1 2007 %	Q/E2 2007 %	Q/E3 2007 %	Q/E4 2007 %	Q/E1 2008 %	Q/E2 2008 %	Q/E3 2008 %	Q/E4 2008 %	Q/E1 2009 %	Q/E2 2009 %	Q/E3 2009 %	Q/E4 2009 %	Q/E1 2010 %
Bank rate	5.50	5.50	5.50	5.25	5.00	4.75	4.75	4.75	4.75	5.00	5.00	5.00	5.00
5yr PWLB rate	5.25	5.25	5.00	4.75	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
10yr PWLB rate	5.00	5.00	4.75	4.75	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
25yr PWLB rate	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
50yr PWLB rate	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25

5.3 Sector's reviews of economic background during 2006 and looking forward through 2007 and into 2008 for UK, US and EU are as follows.

### 5.4 UK economic background

5.4.1 Gross domestic product (GDP) growth is on the upswing of the economic cycle from a low point reached in June 2005. Robust growth is expected to continue for a little longer but a modest cooling is expected in 2007 (2006 2.5%, 2007 2%) and to continue at below the trend rate thereafter. The recovery in consumer spending and retail sales has underpinned this upswing in GDP.

5.4.2 The housing market has proved to be more robust than expected with house price inflation over 8% per annum. Increases in Bank Rate in August 2006, November 2006 and January 2007 are likely to dampen the housing market and also increases in unsecured borrowing.



- 5.4.3 Higher than expected immigration from Eastern Europe has strengthened growth and dampened wage inflation.
- 5.4.4 The Bank of England's monetary policy committee (MPC) raised Bank Rate to 5% in November 2006 and to 5.25% in January 2007 to bring inflation down to the 2% target level two years ahead. The MPC has been concerned that short term price increases could feed through into wage settlements in the next pay round.
- 5.4.5 The public sector real increase in expenditure per annum is anticipated to weaken to 2.5% over the next few years from 3% average between 2000 and 2005.
- 5.4.6 US and EU economic positions and outlooks have also been reviewed and taken into account in formulating a view on interest rates.
- 5.4.7 The forecast within this strategy statement has also taken account of data from a variety of forecasts published by a number of institutions.

## **6 Borrowing Strategy**

6.1 The Sector forecast is as follows: -

- The 50 year PWLB rate is expected to remain flat at 4.25%. As the Sector forecast is in 25bp segments there is scope for the rate to move around the central forecast by +/- 25 basis points without affecting this overall forecast.
- The 25-30 year PWLB rate is expected to remain at 4.5% for the foreseeable future.
- The 10 year PWLB rate will remain at 5% until Q3 2007 when it will fall to 4.75% and then fall in Q1 2008 to 4.50% and remain at that rate for the foreseeable future.
- 5 year PWLB rate will remain at 5.25% until Q3 2007 when it will fall to 5%. It is then expected to reduce to 4.75% in Q4 2007 and then reduce again to 4.5% in Q1 2008 and remain at that rate for the foreseeable future.

6.2 This forecast indicates that the borrowing strategy for 2007/08 should be set to take very long dated borrowing at any time in the financial year. Variable rate borrowing and borrowing in the five year area are expected to be more expensive than long term borrowing and will therefore be unattractive throughout the financial year compared to taking long term borrowing.

6.3 The main strategy to minimise debt interest costs is as follows:

- With 50 year PWLB rate at 4.25%, borrowing should be made in this area of the market at any time in the financial year. This rate will be lower than the forecast rates for shorter maturities in the 5 year and 10 year area. A suitable

trigger point for considering new fixed rate long term borrowing, therefore, would be 4.25%.

6.4 Against this background caution will be adopted with the 2007/08 treasury operations. The Acting Director of Finance will monitor the interest rate market and adopt a pragmatic approach to changing circumstances, reporting any decisions as required by the policy.

6.5 Sensitivity of the forecast - the main sensitivities of the forecast are likely to be the two scenarios below. The Council officers, in conjunction with the treasury advisers, will continually monitor both the prevailing interest rates and the market forecasts, adopting the following responses to a change of sentiment:

- if it were felt that there was a significant risk of a sharp rise in long and short term rates, perhaps arising from a greater than expected increase in world economic activity or in increases in inflation, then the portfolio position will be re-appraised with the likely action that fixed rate funding will be drawn whilst interest rates were still relatively cheap.
- if it were felt that there was a significant risk of a sharp fall in long and short term rates, due to e.g. growth rates weakening, then long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term funding will be considered.

## **7. Debt Rescheduling and restructuring**

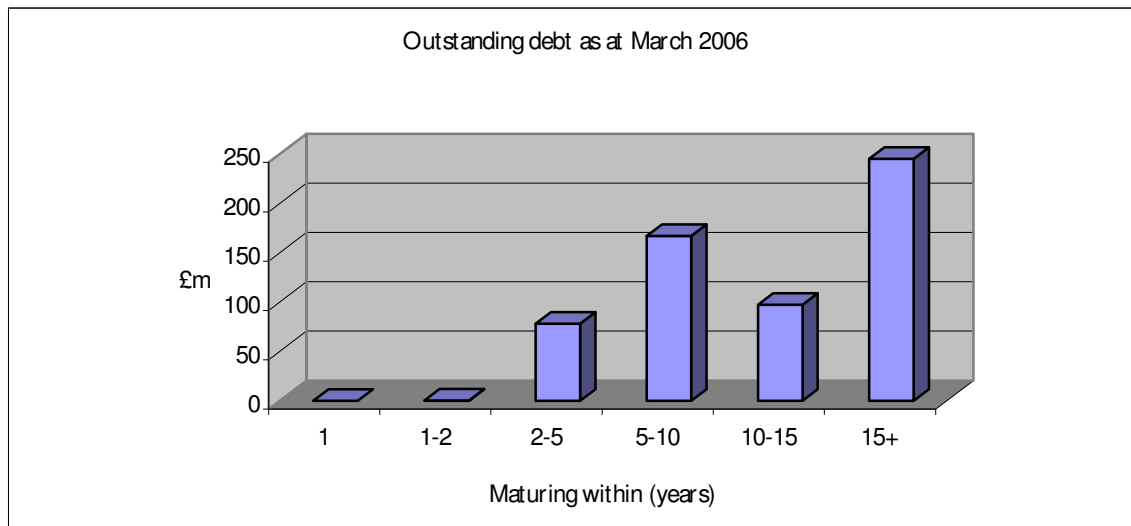
7.1 As the first fall in Bank Rate is expected in Q4 2007, it is therefore expected that there will be a sharp difference between higher shorter term rates and cheaper long term rates in quarters 2 to 3 of 2007. Later on in 2008, this advantage will diminish once Bank Rate, and short term rates generally, start falling. There will therefore be an opportunity during quarters 2 to 4 of 2007 to restructure shorter term debt into long term in order to optimise the potential savings achievable in the financial year 2007/08. Any positions taken via rescheduling will be in accordance with the strategy position outlined in paragraph 6 above.

7.2 In addition, the Council will actively give consideration during the year to taking advantage of small movements in PWLB rates to reduce the cost of existing debt in the portfolio by reborrowing at lower rates without making significant changes to the type of debt (fixed / variable) or maturity periods.

7.3 The reasons for any rescheduling to take place will include:

- the generation of cash savings at minimum risk;
- in order to help fulfil the strategy outlined in paragraph 6 above; and
- enhance the balance of the portfolio (amend the maturity profile and/or the balance of volatility).

- 7.4 CIPFA issued a draft accounting standards document (SORP 2007) on 18 October 2006 which includes major potential changes in the treatment of the valuation of debt and investments, the calculation of interest and the treatment of premia and discounts arising from debt rescheduling. There will be a three month consultation period before proposals are finalised. It is also expected that these proposals, once finalised, may make necessary the issue of legislation by the Government to take effect from 1 April 2007. The Authority's treasury management strategy will be reviewed once the final decisions in this area are known to see whether any changes will be required in borrowing, investment or debt rescheduling strategies.
- 7.5 All rescheduling will be reported as required by the policy.
- 7.6 Profile of long term debt maturity as at 31 March 2006 is as follows. Currently debt maturing within 5 to 10 years is relatively high. This is monitored as part of our continual review of our debt profile with our advisors to ensure that a balanced portfolio is maintained that takes due account of risk.



## 8. Annual investment strategy

### 8.1 Investment Policy

8.1.1 The Council will have regard to the ODPM's Guidance on Local Government Investments ("the Guidance") issued in March 2004 and CIPFA's Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA Treasury Management Code"). The Council's investment priorities are: -

- the security of capital and
- the liquidity of its investments.

8.1.2 The Council will also aim to achieve the optimum return on its investments commensurate with proper levels of security and liquidity.

8.1.3 The borrowing of monies purely to invest or on-lend and make a return is unlawful and this Council will not engage in such activity.

- 8.1.4 Specified Investments. (All such investments will be sterling denominated, with maturities up to maximum of 1 year). Investment is permitted with the following organisations registered in the UK, European Union or North America, up to the following investment limits.

	Counterparty limits £m
All banks authorised under the Banking Act 1987 which have an acceptable rating in the rating matrix	10
The Council's banker (currently Co-operative Bank PLC)	7
All building societies which have an acceptable rating in the rating matrix	10
Local Authorities	10
HM Government	20
Money Market Funds	10

- 8.1.5 The ratings matrix referred to in the above table is prepared by the Council's treasury advisors. The Council uses Fitch ratings to derive its criteria. Where a counterparty does not have a Fitch rating, the equivalent Moody's (*or other rating agency if applicable*) rating will be used. All credit ratings will be monitored on an ongoing basis. The Council is alerted to changes in Fitch ratings through its use of the Sector creditworthiness service. If a downgrade results in the counterparty/investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- 8.1.6 Possible review of the types of specified investments permitted will be discussed with Sector and reported back should any changes in policy be proposed.
- 8.1.7 The Council's current policy is not to deal in non-specified investments (i.e. cash investments longer than 1 year). Possible review of this policy will be discussed with Sector and reported back for approval should any changes in policy be proposed.
- 8.1.8 The Treasury Management Policy document is included at Section 9.

## 8.2 Investment Strategy

### In-house funds

- 8.2.1 Based on its cash flow forecasts, the Council anticipates its fund balances in 2007/08 to range between £0m and £100m, however, cashflow variations can sometimes occur where this may vary.
- 8.2.2 Investments will accordingly be made with reference to the core balance and cash flow requirements and the outlook for interest rates (i.e. rates for investments up to 12 months and beyond 12 months).
- 8.2.3 Giving due consideration to the Council's balances over the next 4 years, the need for liquidity, its spending commitments and provisioning for

contingencies, the Council has determined that some of its overall fund balances could possibly be prudently committed to longer term investments (i.e. those with a maturity exceeding a year). This will be reviewed in consultation with Sector.

### **Interest Rate Outlook**

- 8.2.4 Sector advise that the base rate is expected to rise again to 5.50% in Q1 2007, then fall to 5.25% in Q4 2007, reduce to 5% in Q1 2008 and then to 4.75% in Q2 2008. Then base rate is expected to increase to 5% in Q2 2009. We are advised to lock in longer period investments at higher rates before this fall starts for some element of our investment portfolio which represents our core balances. For 2007/08 we are advised to budget for a cautious investment return of 5%.
- 8.2.5 Attractive trigger rates for 1-year lending will be kept under review in consultation with Sector. 5.60% is identified as the current attractive rate.
- 8.2.6 For its cash flow generated balances, the Council will seek to utilise its business reserve accounts and short-dated deposits (overnight to 3 months) in order to benefit from the compounding of interest.

### **End of year Investment Report**

- 8.2.7 At the end of the financial year, the Council will report on its investment activity as part of its outturn report.

## **9. Treasury Management Policy**

### **Introduction**

- 9.1 This policy is prepared in accordance with the Code of Practice on Treasury Management in Local Authorities, published by CIPFA ('the Code'). In adopting the Code, the following policies have been agreed.
- 9.2 The Council adopts the key recommendations of CIPFA's Treasury Management in the Public Services: Code of Practice (the Code), as described in Section 4 of that Code.
- 9.3 Accordingly, the Council has created and will maintain, as the cornerstones for effective treasury management:
- a treasury management policy statement, stating the policies and objectives of its treasury management activities
  - suitable treasury management practices (TMP's), setting out the manner in which the organisation will seek to achieve those policies and objectives, and prescribing how those activities will be managed and controlled.

- 9.4 The content of the policy statement and TMP's will follow the recommendations contained in Sections 6 and 7 of the code subject only to amendment where necessary to reflect the particular circumstances of this organisation. Such amendments will not result in the organisation materially deviating from the code's key recommendations.
- 9.5 The Council receives reports on its treasury management policies, practices and activities, including, as a minimum, an annual strategy in advance of the year, and an annual report after its close, in the form prescribed in its TMP's.
- 9.6 The Council delegates responsibility for the monitoring of the implementation of its treasury management polices and practices to the Lead Member. The Council delegates the execution and administration of treasury management decisions to the Acting Director of Finance, who will act in accordance with the organisation's statement and TMP and CIPFA's Standard of Professional Practice on Treasury Management.

### **Definitions**

- 9.7 The Code defines treasury management as:
- “the management of the local authority’s cash flows, its borrowings and its investments, the management of the associated risks, and the pursuit of the optimum performance or return consistent with those risks”.
- 9.8 The Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the analysis and reporting of treasury management activities will focus on their risk implications for the organisation.
- 9.9 The Council acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving best value in treasury management, and to employ suitable performance measurement techniques, within the context of effective risk management.

### **Approved activities**

- 9.10 The approved activities for the treasury management function are:
- borrowing
  - lending
  - debt repayment and rescheduling
  - consideration, approval and use of financial instruments and treasury management techniques
  - managing the underlying risk associated with the Council’s capital financing and cashflows
  - leasing.

### **Strategy**

9.11 An annual strategy report will be presented to Council. The report will set out projections of treasury management activity for the year and for subsequent years and propose actions to be taken.

9.12 The strategy will consider:

- interest rate prospects
- borrowing strategy
- annual investment strategy
- debt rescheduling
- any other treasury management activity

9.13 The strategy will further set out:

- the Council’s Prudential Indicators for the following 4 financial years
- the Council’s current portfolio position and borrowing requirement

**Approved methods and sources of funding**

9.14 Borrowing is raised in accordance with the Local Government and Housing Act (1989) and is permitted via the following instruments:

- overdraft
- short term loans
- Public Works Loan Board loans
- other loan instruments.

**Investment Policy**

9.15 The Council will have regard to the ODPM’s Guidance on Local Government Investments (“the Guidance”) issued in March 2004 and CIPFA’s Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (“the CIPFA Treasury Management Code”). The Council’s investment priorities are: -

- the security of capital and
- the liquidity of its investments.

9.16 The Council will also aim to achieve the optimum return on its investments commensurate with proper levels of security and liquidity.

9.17 The borrowing of monies purely to invest or on-lend and make a return is unlawful and this Council will not engage in such activity.

9.18 Specified Investments. (All such investments will be sterling denominated, with maturities up to maximum of 1 year). Investment is permitted with the following organisations registered in the UK, European Union or North America, up to the following investment limits.

	<b>Counterparty limits £m</b>
--	---------------------------------------

All banks authorised under the Banking Act 1987 which have an acceptable rating in the rating matrix	10
The Council's banker (currently Co-operative Bank PLC)	7
All building societies which have an acceptable rating in the rating matrix	10
Local Authorities	10
HM Government	20
Money Market Funds	10

- 9.19 The ratings matrix referred to in the above table is prepared by the Council's treasury advisors. The Council uses Fitch ratings to derive its criteria. Where a counterparty does not have a Fitch rating, the equivalent Moody's (*or other rating agency if applicable*) rating will be used. All credit ratings will be monitored on an ongoing basis. The Council is alerted to changes in Fitch ratings through its use of the Sector creditworthiness service. If a downgrade results in the counterparty/investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- 9.20 There are no suggested changes to the types of specified investments permitted, but a review will be carried out during the year with Sector and will be reported back for approval during the year should any changes be proposed.
- 9.21 The Council's current policy is not to deal in non-specified investments (i.e. cash investments longer than 1 year). Possible review of this policy will be discussed with Sector and reported back for approval should any changes in policy be proposed.

### **Investment Strategy**

- 9.22 Investments will be made with reference to the core balance and cash flow requirements and the outlook for interest rates (i.e. rates for investments up to 12 months and beyond 12 months).
- 9.23 Attractive trigger rates for 1-year lending will be kept under review in consultation with Sector.
- 9.24 For its cash flow generated balances, the Council will seek to utilise its business reserve accounts and short-dated deposits (1-3 months) in order to benefit from the compounding of interest.

### **Brokers and advisors**

- 9.25 The following brokers are approved for open market transactions:
- ICAP PLC
  - Prebon Marshall Yamane (UK) Ltd



- Tradition UK Ltd
- Sterling Brokers Ltd
- The Co-operative Bank PLC
- Martins Brokers (UK) PLC

9.26 The following brokers are approved for leasing transactions:

- Sector Leasing Services Ltd
- Unilink
- Dovetail solutions ltd.

9.27 The Acting Director of Finance is authorised to deal with other brokers or agents, from time to time, when the Acting Director of Finance considers it to be beneficial to the Council.

9.28 The Council's treasury management advisor is Sector.

### **External managers**

9.29 The use of external managers is not permitted.

### **Delegation**

9.30 The following delegations will apply for treasury management:

#### Executive

Annual review of policy

Consideration of the strategy

#### Acting Director of Finance

Implementation of the policy and strategy, including the authority to raise loans, enter into leases and make investments. In each case this will be in accordance with procedures determined by the Acting Director of Finance as set out in the Treasury Management Practices.

Any decision to invest in specified investments not currently used or in non-specified investments will be made following advice from Sector.

### **Reporting**

9.31 The Acting Director of Finance will:

- prepare an annual strategy report and review of the policy for the consideration of Executive;
- report annually to the Executive on the achievement of the previous year's strategy;
- report relevant, key details of the treasury management activities to the Lead Member.

This page is intentionally left blank

Report Title: **Review of Parking Fees and Parking Charges Policy**

Forward Plan reference number (if applicable):

Report of: **Interim Director of Urban Environment**

Wards(s) affected: **All**

Report for: **Key**

### 1. Purpose

1.1 This report details a review of parking charges recommending changes to a number of fees and charges applied by the service. The report recommends the introduction of a new permit charging structure based on the CO<sub>2</sub> emissions of vehicles and a differential charging structure for second and subsequent permits. This change to the charging policy reflects the Council's commitment to reduce greenhouse gases that contribute to climate change.

### 2. Introduction by Executive Member (if necessary)

2.1 Haringey Council has recently signed the Nottingham Declaration, committing itself to take positive steps to reduce the impact of local green house gas emissions on climate change.

This report recommends a change to the Council's parking fees and parking charges policy, so to give an incentive for the use of vehicles with lower carbon dioxide emissions, and also to encourage increased use of public transport, cycling and walking.

These changes are a significant step forward towards making Haringey a cleaner and greener borough for everyone that lives and works here.

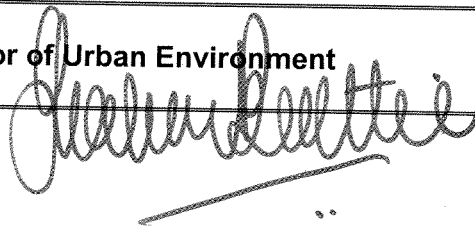
### 3. Recommendations

3.1 It is recommended that the Executive:

- (i) authorise officers to commence statutory consultation, under the provisions of the Road Traffic Regulation Act 1984 and the Local Authorities' Traffic Orders (Procedure) (England & 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 & display bays as summarised in the table attached as 'appendix D';
- (ii) note that a report on the responses to consultation together with information on any other relevant factors that members should consider will be presented to a future meeting of the Executive for decision; and

- (iii) agree that the Essential Permits Scheme be revised with the implementation of a new scheme, if approved by the Executive Member for Environment & Conservation, commencing in June 2007.

Report Authorised by: **Graham Beattie, Interim Director of Urban Environment**



Contact Officer: **Ann Cunningham, Head of Parking**

**4. Director of Finance Comments**

- 4.1 As part of the budget setting process for 2006/7 to 2008/9, the Council agreed parking policy and investment proposals to deliver savings targets over the three year budget period totalling £1.44m. Critical policy and investment decisions agreed in principle by Members are included in the parking service business plan. These included a commitment to review parking fees and charges including permit charges in 2006/7, with an anticipated start date of 1 December 2006.
- 4.2 Members will be aware from the monthly performance and finance monitoring reports to Executive that delays to the implementation of CPZs and review of parking fees and charges will result in non-achievement of part year savings programmed for 2006/07 of approximately £0.5m. About half of this total is in relation to parking fees and charges which were originally scheduled to come in from 1 December 2006. One-off proposals to contain this shortfall in 2006/07 have been formulated and agreed.
- 4.3 This report is seeking confirmation from Members to proceed to statutory consultation on the proposed parking fees and charges, as detailed in appendix A, so that they can be implemented as soon as possible with a revised target date of 1 April 2007. The estimated full year additional income from these proposals is £575k per annum. Review of fees and charges is a very important element of the overall proposals to achieve the objectives of the parking service business plan and the agreed savings targets for future years. Failure to implement any of the policy and investment decisions previously agreed in principle will have substantial implications for the Council's medium term budget strategy.

**5. Head of Legal Services Comments**

- 5.1 Legal implications are set out in the body of the report at paragraph 9. These summarise the statutory procedures which apply.

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

- 6.1 Mayor for London's Transport Strategy  
 6.2 Council's Local Implementation Plan and Parking and Enforcement Plan  
 6.3 Mayor for London's Air Quality Strategy

**7. Strategic Implications**

- 7.1 Climate change is a global issue, which if not acted upon will have serious implications at a local level. Some of the effects of climate change are already noticeable such as warmer summers and winters with an associated reduction in rainfall resulting in water shortages in some parts of the country. Future concerns could see an increase in sea levels, damage to crops, a detrimental impact on wildlife, more intense floods, droughts & storms and harmful health effects such as an increase in cases of skin cancer.
- 7.2 In order to tackle climate change locally the Council has recently signed the Nottingham declaration where it has made a commitment to reduce greenhouse gases. As part of the measures associated with this obligation this report recommends the introduction of new parking charges policy, which will: -
- encourage the use of vehicles with lower CO<sub>2</sub> emissions;
  - increase the use of alternatives modes of transport, such as, walking and cycling; and
  - promote the use of public transport.
- 7.3 Further the Council will develop its own 'green' staff travel plan, which will consider introducing incentives to use public transport or an allowance for cycling. The plan will also review staff parking arrangements in Council facilities and will incorporate changes made to the Essential Permit Scheme, following its imminent review, as suggested within this report.
- 7.4 Recommendations in this report support the Council policy on charging for allocating kerb space. On-street policies aim to prioritise spaces for residents, visitors' and business needs, encouraging a turnover of parking space. Proposals also support the Mayor of London's Air Quality Strategy and are consistent with the Mayor of London's transport strategy and the Council's Local Implementation Plan [LiP] and Parking and Enforcement Plan [PEP].
- 7.5 The number and type of permits issued by the Council can have a significant impact on parking demand across the borough. Parking permit policies can also influence car ownership patterns. Consequently, parking permits are a vital parking management tool.
- 7.6 The review recommends that the Council proceeds to statutory consultation on an emissions based charging structure for parking permits and a differential charging structure for second and subsequent permit per household to encourage the use of vehicles with lower CO<sub>2</sub> emissions.
- 7.7 The Council at present applies no charges for motorcycle parking within the borough. While there are no recommendations for change at this particular point, the environmental impact of larger motorcycles parking free of charge will be assessed in developing a policy on motorcycle parking, which will be presented to the Executive at some time in the future.
- 7.8 When considering disabled drivers' permits this report proposes charging a new administrative fee for Disabled Companion and Blue Badges. However, a key priority for the parking service is to continue to ensure access for disabled drivers and reducing abuse of disabled drivers' permits. To tackle these issues the parking service is undertaking a number of initiatives, including: -
- looking at the infrastructure on street, in particular identifying and removing 'redundant' disabled bays which are no longer required by the original applicant; and
  - the introduction of an independent doctor's assessment panel for blue badge applications.
- 7.9 There are no proposals to change business or traders' permits as part of this review, as take up is relatively low and this scheme will be looked at in more detail in the coming year.

- 7.10 This review recommends changes to pay & display and car parks which will include a 'catch up' factor for inflation as there has been no increase in these charges since they were last reviewed in 2003.

## 8. Financial Implications

- 8.1 The estimated additional annual income generated as a result of these proposals which are subject to statutory consultation is £575,000. A break down of the component parts and its associated income is shown in Table 1 below: -

Table 1 - Review of Parking Charges - Additional Income

Charge	£'000s
Permit Charges	500
Pay and Display	60
Car Parks	15
<b>Total</b>	<b>575</b>

- 8.2 The number of permits issued per year is in the region of 13,500 of which an estimated 15% has been attributed to a second or subsequent permit. It is estimated that 760,000 x one hour permits will be issued of which 25% will be at the 50% discounted rate.
- 8.3 A number of proposals in this report were previously considered by the Council's Executive Advisory Board in January 2006.

## 9 Legal Implications

- 9.1 The Council introduces and maintains charges for on and off-street parking under the provisions of the Road Traffic Regulation Act 1984 as amended and the Road Traffic Act 1991.
- 9.2 In most cases Traffic Management Orders will be required in order to implement the decisions recommended.
- 9.3 The Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 lays down the procedure to be followed before making an order. This imposes a legal obligation on the Council to conduct a Statutory Consultation to inform the public and other Statutory Consultees (such as the police) of its intentions.
- 9.4 A Notice containing particulars of the order will be published in the local press and the London Gazette. Notices will also be displayed in roads or other places affected by the Order. All documents will be available for public inspection.
- 9.5 The notice will have a 21-day consultation period providing for any interested party the opportunity to make representation regarding the proposals.
- 9.6 A report on the responses to consultation will be brought to a future meeting of the Executive for final decision.

## 10 Equalities Implications

- 10.1 Equalities issues have been taken into account in this report. The provision of concessionary visitor's permits ensures social inclusion, ensuring that vulnerable residents can be supported in their homes. The extension of hours of operation of the companion badge supports the needs of vulnerable disabled drivers.

## 11. Consultation

- 11.1 No informal consultation will take place, however if Members agree to the recommendations contained within this report the process will move directly on to statutory consultation, as required by law, before considering any increase in charges for residents' permits, visitors' permits, car parks, pay & display and disabled drivers' badges.

## 12 Background

- 12.1 This report considers a range of parking charges and charging structures, recommending changes in the following areas; residential and visitors permits, essential service permits, disabled badges, disabled companion badge, pay & display and car park charges. It also proposes that following this review, parking fees and charges should be reviewed annually and increased where appropriate in line with inflation.

- 12.2 In some cases it has been over six years since particular parking charges have been reviewed. A breakdown of the year in which these reviews were undertaken is shown below: -

- Essential Permit Scheme – 1999
- Residential Permits - 2002
- On and Off street charges and skip licences – 2003
- Business Permits - 2005

Contained within 'Appendix A' is a list of all existing charges applied by the service and the proposed changes contained within this report. The majority of the changes will be subject to statutory consultation and a further report to the Executive for decision.

- 12.3 When reviewing and setting parking fees and charges, consideration needs to be given to the following;

- Environmental impact in reducing greenhouse gases.
- Whether there are any statutory or legal requirements that may effect the setting of fees.
- Any service / corporate plan objectives directly related to fees.
- Market conditions (i.e. comparator and competitor charges).
- Impact of charges on relevant stakeholders.

- 12.4 Details of each of the proposed changes to the parking charges follows.

## 13.0 Residential Parking Permits

- 13.1 Residential permit charges were last changed in 2002 and the current charge is £25.

- 13.2 It is proposed that the Council review the residential permit structure to take into account the emissions-based best practice model currently used by the DVLA, and introduce a sliding scale for the cost of parking permits encouraging the use of vehicles in lower CO<sub>2</sub> emission bands. A number of London boroughs have already adopted this charging structure to

achieve their own environmental aims and this is increasingly being considered as best practice.

- 13.3 Levels of car ownership within the borough often means that residents who have purchased parking permits find it difficult to find a space in their respective zone, and in particular near their home. To help address this it is recommended that an incremental charge be introduced for second and subsequent permits for each household. This approach is already well established in a number of London boroughs.
- 13.4 The DVLA banding is shown in 'Appendix B'. The proposed permit charging structure is based on the DVLA model with the number of charge bands reduced for administration purposes. The charging structure is as follows for vehicles registered on or after 23 March 2001; this also proposes an increase for second and subsequent permits per household:

<b>Band</b>	<b>First permit [Annual]</b>	<b>Second and subsequent permit per household</b>
1 (up to 100 CO <sub>2</sub> g/km)	£15	£15
2 ( 101-150 CO <sub>2</sub> g/km)	£30	£60
3 (151- 165 CO <sub>2</sub> g/km)	£60	£100
4 (166 CO <sub>2</sub> g/km and over)	£90	£150

\* Vehicle registration documents verify CO<sub>2</sub> emissions a vehicle produces for vehicles produced on or after 23 March 2001.

For vehicles registered before 23 March 2001, where CO<sub>2</sub> emissions are not documented, a charging structure based on the vehicles engine size is proposed:

<b>Engine size</b>	<b>First permit [annual ]</b>	<b>Second and subsequent permit per household</b>
1549cc or less	£30	£60
1550cc to 3000cc inclusive	£60	£100
3001cc and above	£90	£150

- 13.5 This charging structure will bring the Council more in line with other boroughs and involves a small increase on the current charge for those smaller or alternative fuel vehicles, with lower CO<sub>2</sub> emissions.
- 13.6 The Council should also introduce an administrative charge of £10 for issuing replacement permits in situations of lost or stolen permits or vehicle changes.
- 13.7 For comparison a table detailing residential permit charges in other boroughs is attached as Appendix C to this report.

#### **14.0 Visitors Permits**

- 14.1 Residents are currently allowed 240 x two hours permits per annum. To manage parking demand on street, these permits are issued on a quarterly basis. The current charge is 15p per hour [sold as two hour permits at 30p each], with the concessionary charge at 15p per two hour permit.



- 14.2 Those charges are exceptionally low when considering demand for parking space within the borough. It is proposed that visitors permit charges be increased to 30p per hour. At present visitors permits are sold in two hour scratch cards only, and it proposed that the Council introduce a one hour scratch card. Concessionary rates would remain at a 50% discount, but that the concessionary entitlement, which is currently double the normal entitlement, will be reduced to the normal allocation of permits.

#### **15.0 Essential Service Permits (ESP's)**

- 15.1 The Essential Service Permit scheme [ESP] was introduced when the first controlled parking zones were implemented within the borough. This scheme was established to facilitate the parking needs of those delivering essential services within the community.
- 15.2 There are approximately 2,400 ESP's in issue at present, of those 1,800 are issued to Council staff. The majority of the remaining 600 ESP's are issued to the local Primary Health Care Trust, however there are a number of discretionary ESP's issued to schools and some businesses. Demand for those permits has grown in recent years, with additional services / organisations being issued with permits, resulting in the scheme expanding without full consideration given to the likely impact. Further difficulties have arisen since a number of Council services have relocated to the Wood Green area, where there was already considerable demand for parking spaces.
- 15.3 The current scheme is not sustainable either in terms of parking demand or in terms of Council's commitment to reduce greenhouse gases as set out in the Nottingham Declaration. Haringey is well served by public transport and the Council will be promoting alternative modes of travel other than the car in the development of its Staff Travel Plan. The numbers of ESP's must reduce and in particular discretionary arrangements should cease.
- 15.4 It is proposed that the existing scheme will be withdrawn and replaced with a revised scheme more in line with the Council's environmental climate change policies. The revised scheme will be presented to the Executive Member for the Environment & Conservation for approval. If approved it is intended that the new scheme will be introduced from June 2007.

#### **16.0 Disabled Drivers Badges**

- 16.1 The current blue badge for disabled drivers is transferable between vehicles and therefore is at a high risk of being stolen. In order to reduce this risk the Council introduced the new Disabled Companion Badge, which may be used in place of the Blue badge, conveying the same concessions within Haringey between 6.30pm and 8am. These hours were originally recommended and agreed as most vehicle break-ins occur during this period. The Companion Badge is not transferable, but is specific to one vehicle with the appropriate registration number recorded on the badge.
- 16.2 While on the whole this has been seen as a positive move, a number of disabled drivers have voiced concerns and difficulties with replacing the blue badge in their vehicles by 8am, due to illness associated with their disability.
- 16.3 It is recommended that the hours of operation are extended to 24 hours; ensuring inclusion, which will also bring the scheme in line with some neighbouring boroughs for example Islington and Camden.

16.4 The service introduced this scheme at nil cost within existing budgets. This has placed immense pressure on the team and in order to maintain service standards, it is proposed that a charge of £20 should be introduced to cover costs of administration.

16.5 At present the Council does not charge for the issue of the Disabled Blue Badge, however it is recommended that £2.00 administrative charge is introduced (maximum allowable) for new issues and replacements.

**17.0 Pay & Display parking**

17.1 Pay & display charges vary across the borough and it is proposed that an inflationary increase of 10p per hour be introduced across the borough. It is also proposed that motorists should be able to pay in increments of 5 minutes across the borough, rather than the current policy where in some cases a minimum 30 minute charge is applicable.

17.2 Electric cars should be allowed to park free of charge in all on and off-street parking bays.

**18 Car parks**

18.1 The proposed charging structure for car parks brings us in line with other car parks in the borough and in particular aims to improve usage of the multi storey [Bury Road] car park in Wood Green. This car park competes with other well established shopping centre car parks and is underused due its location, leasing arrangements and general condition.

18.2 The Council is required by lease arrangement to keep 400 short stay parking spaces for leaseholders' customers and this review proposes to offer the remaining 100 spaces to all day parking. Differential charges have also been applied to car parks based on their current usage and relevant town centre needs.

Car Park	Current charges	Proposed charges
Bury Road	0-1 hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00  Sunday – 50p all day  Season Ticket £120	100 spaces @ an all day fee of £2.00 400 spaces @  0-3hr £2.00 3-4hr £3.00 Over 4hr £6.00 Sunday - £1.00  Season Ticket £200.00
Somerset Road  <i>Operational 7.30am to 8.30am and 5.30pm to 6.30pm</i>	50p per hour	£1.00 per hour

Westerfield road Summerland Gdns Crouch Hall	0-1hr	80p	0-1hr	£1.00
	1-2hrs	£1.60	1-3hrs	£2.00
	2-3 hrs	£2.40	3-4 hrs	£3.20
	3-4 hrs	£3.20	Over 4 hours	£6.00
	Over 4 hours	£6.00		
	Season ticket	£120.00	Season Ticket	£200.00
Stoneleigh Rd Brunswick Rd	0-1hr	80p	0-1hr	80p
	1-2hrs	£1.60	1-3hrs	£2.00
	2-3 hrs	£2.40	3-4 hrs	£3.20
	3-4 hrs	£3.20	Over 4 hours	£6.00
	Over 4 hours	£6.00		
	Season ticket	£120.00	Season Ticket	£120.00

## 19. Implementation of proposals

- 19.1 The introduction of the new charges if agreed will require revisions to Legal orders and a statutory consultation period of 21 days. A report on the responses to consultation and other relevant factors will be presented to the Executive for its meeting in March 2007 with changes, if agreed, being implemented from April 2007.

## 20. Use of Appendices / Tables / Photographs

- 20.1 Appendix A – Parking fees and charges  
 Appendix B – CO<sub>2</sub> emissions table  
 Appendix C – Charges in other boroughs  
 Appendix D – summary of proposed changes

This page is intentionally left blank

**Appendix A – Parking fees and charges**

	<b>Current charge</b>	<b>Proposed charges</b>
<b>Pay &amp; display charges</b>		
<b>Finsbury Park</b>	60p for 30 minutes Increments of 30 minutes @60p up to 6 hour maximum £2.40	10p per hour increase Fees payable in increments of 5 minutes
<b>Green Lanes A &amp; B</b>	60p for 30 minutes Increments of £0 minutes @60p up to a maximum of 2 hours	10p per hour increase Fees payable in increments of 5 minutes
<b>Green Lanes extension</b>	£1.00 per hour	10p per hour increase Fees payable in increments of 5 minutes
<b>Highgate Hill</b>	40p for 15 mins Increments of 15 minutes to a maximum of 2 hours	10p per hour increase Fees payable in increments of 5 minutes
<b>Highgate Station</b>	50p for 15 minutes Increments of 15 minutes to a maximum of 2 hours	10p per hour increase Fees payable in increments of 5 minutes
<b>Wood Green &amp; Seven Sisters</b>	50p for 15 minutes Increments of 15 mins to a maximum of 2 hours	10p per hour increase Fees payable in increments of 5 minutes
<b>Tottenham Hale</b>	20p for 20 minutes 45p for 45 minutes	No increase in charge proposed [ newly introduced Stoneleigh rd scheme]

**Appendix A – Parking fees and charges**

	£1.00 for 1hr Maximum of 2hrs	
<b>Car park charges</b>		
Bury Rd	0-1 hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00  Sunday – 50p all day  Season Ticket £120	100 spaces @ an all day fee of - £2.00 400 spaces @ 0-3hr £2.00 3-4hr £3.00 Over 4 hours £6.00  Sunday - £1.00 Season Ticket £200.00
Somerset Road  <i>Operational 7.30am to 8.30am and 5.30pm to 6.30pm</i>	50p per hour	£1.00 per hour
Westerfield Road Summerland Gdns (Muswell Hill) Crouch Hall	0-1hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00 Season ticket £120.00	0-1hr £1.00 1-3hrs £2.00 3-4 hrs £3.20 Over 4 hours £6.00 Season Ticket £200.00
Stoneleigh Rd Brunswick Rd	0-1hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00 Season ticket £120.00	0-1hr 80p 1-3hrs £2.00 3-4 hrs £3.20 Over 4 hours £6.00  Season Ticket £120.00

**Appendix A – Parking fees and charges**

<b>Permits</b>		<b>First</b>	<b>Second &amp; subsequent</b>
Residents	£25 [annual]	Emissions based model. Vehicles registered after march 2001 1 (up to 100 CO <sub>2</sub> g/km)      £15 2 ( 101- 150 CO <sub>2</sub> g/km)      £30 3 (151- 185 CO <sub>2</sub> g/km)      £60 4 (186 CO <sub>2</sub> g/km and over      £90  Vehicles registered before march 2001 based on engine size 1549cc or less      £30 1550cc to 3000cc      £60 3001cc and above      £90	£15 £60 £100 £150  £60 £100 £150
Visitors'			
2 hour scratch cards	30p per two hour permit [15p concessionary rate]	30p per hour Concessionary Rate 50% - 15p per hour	
Weekend Permit	£5.00 [£2.00 concessionary rate]	No change proposed	
Two-Week	£8.00 [£3.00 concessionary rate]	No change proposed	

**Appendix A – Parking fees and charges**

Reader cards [Green Lanes]	1 <sup>st</sup> card – free Replacement £10 [if the original is produced] Lost or misplaced First £50 Second £100 Third £250		No change proposed
Traders	£5 per day £100 per month		No change proposed
Business	<i>First permit</i>	<i>Second &amp; subsequent</i>	No change proposed
Wood Green & Green Lanes	£300	£400	
All other zones	£225	£300	No change proposed
Essential Service permit	<i>Any registration</i>	<i>Vehicle specific</i>	Changes will be determined as part of the review of the scheme



**Appendix A – Parking fees and charges**

<i>Public sector</i>	£30	£25	
East or West Haringey	£60	£25	
All Haringey <i>Commercial sector</i>			
East or West Haringey	£125	£100	
All Haringey	£250	£200	
Suspension of parking bays	Administrative charge of £12 per day		No change proposed
Dispensations	Single day - £12 administration fee per bay / vehicle space 1-7 consecutive days- £30 administration fee per bay/ vehicle space 1 month - £100 administration fee per bay / vehicles space		No change proposed
Blue Badges	Free		Administrative charge of £2.00
Disabled Companion badge	Free		Administrative charge of £20.00

This page is intentionally left blank

Appendix B - DVLA CO<sub>2</sub> emission banding

Band	Council Banding	CO <sub>2</sub> g/km	Examples of Typical Cars/Van (Petrol)	Examples of Typical Cars/Vans (Diesel)
1	A	Up to 100	1 Honda Insight petrol electric hybrid	1 Smart diesel
2	B	101-120	1 Toyota Prius 1.5 litre petrol-electric hybrid 2 Smart car 0.7 litre petrol 3 Peugeot 107 1.0 (65bhpP Hatchback 4 Citroen C1 C1 1.0i Hatchback petrol 5 Honda Civic 4 door IMA Executive Saloon petrol/electric	1 Citroen C2 1.4 litre diesel 2 Ford Fiesta 1.4 diesel 3 Vauxhall Corsa 1.3 CDTi 6v SXI 5 door hatchback diesel 4 Renault Megane dCi 106 5 Speed hatchback diesel 5 Fiat New Panda 1.3 16v Multijet Hatchback diesel 6 Renault Clio van SL 15dCi 70 Euro IV
3		121-150	1 Fiat Panda 1.2 petrol 2 Ford KA 1.3 petrol 1 Toyota Yaris 1.0 VVT-I Hatchback 2 Mitsubishi Colt 1.5 Manual hatchback petrol 3 Hyundai Getz 1.1 Hatchback petrol	1 VW Golf 1.9 TDI diesel 2 Ford Focus 1.8 TDCI diesel hatchback 3 Jaguar X-type 2.0 diesel saloon 4 Mazda Mazda3 1.6 TD 4/5 Door Saloon/Hatchback diesel 5 Skoda New Octavia 1.9 TDI PD Estate diesel 6 Renault Kangoo Van SL 19dci 85

Appendix B - DVLA CO<sub>2</sub> emission banding

4	C	151-165	<ol style="list-style-type: none"> <li>1 MINI One hatchback 1.6 petrol, manual</li> <li>2 Ford Fiesta 1.6i petrol</li> <li>3 Peugeot 307 1.4 petrol</li> <li>4 Nissan Micra 1.4 3/5 door Hatchback petrol</li> <li>5 Skoda Fabia 1.4 16v Sport Hatchback petrol</li> <li>6 Renault Kangoo Van SL16 P75</li> </ol>	<ol style="list-style-type: none"> <li>1 VW Passat estate 1.9 TDI diesel</li> <li>2 Audi A4 Avant S 1.9TDI (115 PS) Estate diesel</li> <li>3 BMW 3 Series E90/E91 320d Saloon diesel</li> <li>4 Honda Accord Tourer 2.2 I-CTDi 166-1851Executive Estate diesel</li> <li>5 SAAB 9-3 4 Door 1.9 TID 8V 120hp Saloon diesel</li> </ol>
5		166-185	<ol style="list-style-type: none"> <li>1 Ford Mondeo saloon 1.8i petrol</li> <li>2 Vauxhall Vectra 1.8 petrol saloon</li> <li>3 Rover 75 1.8 petrol saloon</li> <li>4 Toyota Avensis 1.8 petrol saloon/hatchback</li> <li>5 Honda civic 5 Door Type S 2.0 VSA Hatchback petrol</li> </ol>	<ol style="list-style-type: none"> <li>1 Mazda5 2.0 TD (110ps &amp; 143ps) MPV diesel</li> <li>2 Skoda New Octavia 2.0 TDI PD Sport DSG Estate diesel</li> <li>3 BMW 3 Series E90/E91 330d Touring Saloon diesel</li> <li>4 Jaguar S-Type 2.7i Diesel saloon</li> <li>5 Mercedes-Benz C Class (f/Lift) C200 CDI Saloon diesel</li> </ol>
6	D	186-224	<ol style="list-style-type: none"> <li>1 Toyota RAV4 2.0 litre petrol</li> <li>2 Audi A4 106 petrol</li> <li>3 Mazda MX5 2.0 petrol</li> <li>4 Courvette C6 Z06 7.0 – V8 Coupe petrol</li> <li>5 Nissan X-Trail 2.5 4x4 petrol</li> <li>6 Mercedes-Benz Viano 3.5 High Roof MPV</li> <li>7 Volkswagen C.V Caravelle (SE, Executive) 235</li> </ol>	<ol style="list-style-type: none"> <li>1 Land Rover Greelander 2.0 diesel</li> <li>2 BMW 5 series estate 3.0 diesel</li> <li>3 Volvo V70 D5 AWD Estate diesel</li> <li>4 Audi A4 S 3.0 VS TDI Tiptronic Quattro 204 Saloon diesel</li> <li>5 Fiat Croma 2.4 20v Multijet 200 Estate diesel</li> </ol>
7		Over 225	<ol style="list-style-type: none"> <li>1 Jaguar X type 2.0 petrol saloon auto</li> <li>2 Porsche 911 Cerrera Coupe 3.6 litre petrol</li> <li>3 Renault Espace 2 litre petrol</li> <li>4 BMW X5 4.8 litre petrol</li> <li>5 Range Rover 4.4 V* petrol auto</li> </ol>	



This page is intentionally left blank

**Appendix C - Permit charges in other boroughs**

<b>Boroughs</b>	<b>Residential Permit prices</b>
Barking and Dagenham	£17.70 - 1 <sup>st</sup> two vehicles £22 - 3 <sup>rd</sup> vehicle £50 – 4 or more vehicles
Barnet	£40 per annum per household, £70 per annum for the second permit. LPG and electric run vehicle £15.
Bexley	£25 - £60 1 <sup>st</sup> vehicle £31.25 - £75 2 <sup>nd</sup> vehicle £37 - £90 3 <sup>rd</sup> vehicle £50 - £120 4 or more vehicles
Brent	£50 – 1 <sup>st</sup> vehicle £75 – 2 <sup>nd</sup> vehicle £100 – 3 or more vehicles
Camden	£90 per vehicle and 75% discount applies to electric run vehicle
Ealing	Ranges from £25 - £45 depending on where you reside
Enfield	Ranges from £24 for an hour zone to £59 to all day zone
Hackney	£80 per annum with 25% discount for LPG. Electric run vehicles - free
Haringey	£25 per annum
Harrow	£40 – 1 <sup>st</sup> vehicle £50 - 2 <sup>nd</sup> vehicle £70 – 3 <sup>rd</sup> vehicle £115 – 4 or more vehicles Electric run vehicles - free
Hillingdon	1 <sup>st</sup> vehicle free 2 or more vehicles £40
Hounslow	Ranges from £45 - £60 depending on where you reside

Islington	£95 with £20 discount for LPG or electric run vehicles
Lambeth  [also consulting on an emissions based structure]	£50 – outside congestion zone £60 – inside congestion zone
Lewisham	£30 per vehicle
Newham	£15 – 1 <sup>st</sup> vehicle £30 – 2 <sup>nd</sup> vehicle £50 – 3 <sup>rd</sup> vehicle
Richmond upon Thames  [ consulting on an emissions based structure]	Three different price ranges - £45 (mainly towards outer part of the borough), £75 and £100 (towards the heart of Richmond).
Royal Borough of Kensington and Chelsea	£111 per annum
Tower Hamlets	First two permits £60 per annum, third or subsequent permits £150 and £250 respectively with 30% discount for LPG or electric run vehicle
Waltham Forest	£30 – 1 <sup>st</sup> vehicle £65 – 2 <sup>nd</sup> vehicle £75 – 3 <sup>rd</sup> vehicle
Wandsworth	£66 per annum, 'Green' permit £16.50
Westminster	£110 per annum £78 for electric run vehicle



## Appendix D - Summary of proposed changes

### Residential Parking permits

That the Council review the residential permit structure to take into account the emissions-based best practice model currently used by the DVLA, and introduce a sliding scale for the cost of parking permits encouraging the use of vehicles in lower CO<sub>2</sub> emission bands. That an incremental charge be introduced for second and subsequent permits per household. Charges proposed for vehicles registered on or after 23 March 2001.

Band	First permit [annual]	Second and subsequent permit per household
1 (up to 100 CO <sub>2</sub> g/km)	£15	£15
2 ( 101- 150 CO <sub>2</sub> g/km)	£30	£50
3 (151- 185 CO <sub>2</sub> g/km)	£60	£100
4 (186 CO <sub>2</sub> g/km and over )	£90	£150

*\* Vehicle registration documents verify CO<sub>2</sub> emissions a vehicle produces for vehicles produced on or after 23 March 2001.*

For vehicles registered before 23 March 2001, where CO<sub>2</sub> emissions are not documented, a charging structure based on the vehicles engine size is proposed

Engine size	First permit [annual]	Second and subsequent permit per household
1549 cc or less	£30	£60
1,550 to 3000cc inclusive	£60	£100
3001cc and above	£90	£150

An administrative charge of £10 will be introduced for issuing replacement permits in situations where permits are lost or stolen or the vehicle changes.

### Visitors' permits

That two hourly visitors' permit charges be increased from 15p per hour to 30p per hour, with a 50% reduction for concessionary rates. That a one hour visitor permit be introduced. That the concessionary entitlement, which is currently double the normal allocation, will be reduced to the normal permit allocation. That following this review all visitors permit charges are increased annually in line with inflation.

### Essential Service permits

It is proposed that the existing scheme will be withdrawn and replaced with a revised scheme more in line with the Council's environmental climate change policies. The revised scheme will be presented to the Executive Member for the Environment & Conservation for approval. If approved it is intended that the new scheme will be introduced from June 2007.

### Disabled Drivers Badges

The hours of operation of the Companion Badge be extended to 24 hours and a £20 administration fee be introduced. That the £2 administration charge be introduced for issue of Disabled Blue Badges.

### Pay & Display Parking

That on-street parking charges be increased by 10p per hour across the Borough and that Electric vehicles park free of charge. That on- street [pay & display] parking charges should be payable in increments of 5 minutes.

## Car Parks

Car Park	Current charges	Proposed charges
Bury Road	0-1 hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00  Sunday – 50p all day  Season Ticket £120	100 spaces @ an all day fee of - £2.00  400 spaces @ 0-3hr £2.00 3-4hr £3.00 Over 4 hours £6.00  Sunday - £1.00 Season Ticket £200.00
Somerset Road  <i>Operational 7.30am to 8.30am and 5.30pm to 6.30pm</i>	50p per hour	£1.00 per hour
Westerfield road Summerland Gdns Crouch Hall	0-1hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00 Season ticket £120.00	0-1hr £1.00 1-3hrs £2.00 3-4 hrs £3.20 Over 4 hours £6.00  Season Ticket £200.00
<i>Stoneleigh Rd</i> <i>Brunswick Rd</i>	0-1hr 80p 1-2hrs £1.60 2-3 hrs £2.40 3-4 hrs £3.20 Over 4 hours £6.00 Season ticket £120.00	0-1hr 80p 1-3hrs £2.00 3-4 hrs £3.20 Over 4 hours £6.00  Season Ticket £120.00

It also proposes that following this review, parking fees and charges should be reviewed annually and increased where appropriate in line with inflation.

**Executive****On 23 January 2007**Report Title: **Haringey's Local Area Agreement (2007-2010)**

Forward Plan reference number (if applicable):

Report of: **Justin Holliday**Wards(s) affected: **All**Report for: **Key Decision****1. Purpose**

1.1 To obtain sign off on the final draft of Haringey's Local Area Agreement.

**2. Introduction by the Leader**

2.1 The Local Area Agreement is a three year agreement between the local authority, its partners and central government.

2.2 The attached document (to follow) represents Haringey's Local Area Agreement agreed by the Haringey Strategic Partnership. The key aspects of the agreement are:

2.2.1 The introduction which lays out the draft overall priorities as emerging through the Sustainable Community Strategy and five priority themes for the LAA.

2.2.2 There are four blocks in the LAA: children and young people, healthier communities and older people, safer and stronger communities and economic development. Each of these blocks include the following:

- mandatory targets which have been set by central government;
- optional targets which partners believe are important locally and where partnership working can add value to overall outcomes;
- funding streams that are nationally pooled and those that partners have identified locally for alignment.

2.2.3 Reward Element which will include 12 stretch targets to be agreed with government departments. If the stretch is delivered this will draw down funding known as the Performance Related Grant (PRG) potentially worth £9m in three years time. Currently there are 14 targets which are being negotiated. The final intention is to agree 12 targets which will receive pump priming funding not exceeding £81,000.

2.2.4 The agreement also includes three freedoms and flexibilities that Haringey has requested from central government in order to deliver some of the key local outcomes around worklessness and the environment. However, the signs are that these will not be granted by central government.

2.2.5 An equalities impact assessment (to follow) on the LAA has shown no adverse equalities impacts arising from the agreement.

### **3. Recommendations**

3.1 That the Executive notes Haringey's final draft of the Local Area Agreement.

3.2 To delegate the final drafting changes to the LAA and the finalisation of the stretch targets to ACE(PPPC) in consultation with the Leader.

Report Authorised by: **Justin Holliday**

Contact Officer: **Nilam Popat, Principal Policy Officer, 020 8489 2979**

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

4.1 Haringey Council is the designated Accountable Body for the LAA and therefore has responsibility for ensuring that clear and robust governance arrangements are in place for delivery of the financial element of the LAA.

4.2 In accordance with this, work is currently underway to ensure that appropriate financial management arrangements are in place for April 2007.

4.3 The funding being pooled into the LAA represent existing funding streams received by the Council. Therefore work is underway to ensure that the current funds are aligned to priorities in the LAA.

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

5.1 The Head of Legal Services has read the report and confirms that there are no specific legal implications that the Executive should be aware of.

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

6.1 Local Area Agreements: Guidance for Round 3 and Refresh of Rounds 1 and 2, March 2006.

6.2 The Reward Element of the Local Area Agreement: Negotiations of Stretched Targets, May 2006.

6.3 Feedback from Government Office for London (GOL) October 2006 and December 2006.

## **7. Strategic Implications**

- 7.1 The LAA presents an opportunity to strengthen partnership working and to align the LAA to the borough's local priorities.

## **8. Analysis**

- 8.1 LAA Summary

### ***Mandatory Outcomes Framework***

- 8.1.1 More than 75% of indicators are baselined and accompanied with three year targets in the final draft. The MORI Survey results are now available and therefore baseline information can be included. Council block leads and thematic partnerships will continue to complete the outcome framework over the course of the year.

### ***Reward Element (stretch targets)***

- 8.1.2 Negotiations and testing of stretch targets is still continuing and therefore the recommendation is that the ACE(PPPC) in consultation with the Leader sign off the final 12 based on analysis of deliverability.

### ***Enabling Measures***

- 8.1.3 There has been no formal feedback on these but the indications are these requests will be denied. This is consistent with experience of Rounds 1 and 2 of the LAA.

## **9 Financial Implications**

- 9.1 There are four financial aspects to the LAA. These are:

- 9.1.1 The local authority is the financially accountable body for the funds associated with the LAA.

- 9.1.2 Alignment of Funding

Partners have only identified funding for alignment where nationally pooled funding does not support the mandatory targets or where extra targets are being included locally as optional.

- 9.1.3 Pump Priming Grant (PPG) for stretch targets

The Pump Priming Grant (PPG) is payable upon signing off the LAA and is designed to help kick start projects and interventions. It is worth £750,000 plus £1 per head of population. This will total approximately £970,000. The pump priming grant will be distributed across the 12 stretch targets with an upper limit of £81,000 for each target.

- 9.1.4 Performance Related Grant (PRG)

This is worth up to 2.5% of the local authorities' net budget requirement, which could equate to up to £9m. The payment of PRG is dependent upon the HSP achieving a minimum of a 60% profile against the agreed end targets. This will be payable at the end of the LAA in 2010/11. Principles will need to be agreed by partners, before the start of the LAA in April 2007, on how investment decisions will be made about any future PRG (not applied until 2010-2011).

**10 Legal Implications**

10.1 There are no legal implications arising from the current round of the LAA.

**11 Equalities Implications**

11.1 The equalities impact assessment shows no adverse impact arising from the LAA and suggests that there are likely to be measures which address some of the current inequalities.

**12 Consultation**

12.1 The key local priorities of the LAA are informed by the wide level consultation undertaken for the Sustainable Community Strategy. In addition the LAA is the result of consultations with statutory and voluntary and community sector partners across the Haringey Strategic Partnership network.

**13 Background**

13.1 Haringey is in the Round 3 of the national roll out of Local Area Agreements. The Haringey LAA is the outcome of numerous discussions in the five HSP thematic partnerships and the HSP as well as a response to national government guidance. The whole LAA process has been overseen by the LAA Partnership Group, the members of which include key statutory, voluntary and community sector partners.

**14 Conclusion**

14.1 The Haringey Local Area Agreement is the result of concerted effort by all partners through the Haringey Strategic Partnership and its five thematic partnerships.

**15 Use of Appendices / Tables / Photographs**

15.1 Haringey's Local Area Agreement appendix 1 (to follow)

15.2 Equalities impact assessment appendix 2 (to follow).



**Local Area Agreement**

**Final Draft January 2006**

**List of Contributing Partners**

Haringey Council  
Haringey Teaching Primary Care Trust (HTPCT)  
Job Centre Plus  
Learning and Skills Council (London North)  
Metropolitan Police  
Middlesex University  
College of North East London  
Metropolitan Housing Trust (RSL)  
The Bridge, New Deal for Communities (NDC)  
Homes for Haringey (ALMO)  
Haringey Peace Alliance  
Race Equality Joint Consultative Committee  
Haringey Community Empowerment Network (HarCEN)  
Haringey Association of Voluntary and Community Organisations (HAVCO)  
Barnet, Enfield and Haringey Mental Health Trust (BEHMHT)  
Age Concern  
The London Fire Brigade



**CONTENTS**

Introduction.....4

Children and Young People’s Block.....18

Safer and Stronger Block.....29

Healthier Communities and Older People’s Block.....47

Economic Development Block.....62

Reward Targets.....68

Enabling Measures.....93

## **Introduction**

Councillor George Meehan – Chair of the Haringey Strategic Partnership

The Haringey Strategic Partnership (HSP) has worked hard to deliver better services. Residents have seen improvements and they agree that things are getting better in the borough. The challenge for us is to continue to improve the borough and the delivery of public services and, at the same time, provide services which offer value for money across both the public and private sectors. This Local Area Agreement (LAA) provides a framework through which we can meet this challenge and coordinate our effort to tackle our biggest issues.

Alongside the development of the LAA, the HSP has embarked upon a process to renew the existing Sustainable Community Strategy. The Partnership has put local people at the heart of this process. There is an ambitious but achievable framework to engage residents and other key stakeholders throughout the development of Haringey's next Sustainable Community Strategy. Local people are at the heart of setting the long-term ambitions and priorities for the borough. The HSP recognises that for the LAA to deliver improvements in Haringey, residents and communities must be integral to its delivery.

A successful LAA demands good partnership working with both local partners and partners in central government. Achieving the objectives of the LAA will also depend upon the government departments' abilities to respond to local needs. We are hopeful that much has been learnt from Rounds 1 and 2 and that in Round 3 LAAs there will be greater flexibility in reflecting local requirements to help ensure the success of our delivery plans.

### **Haringey's new Sustainable Community Strategy**

The next Sustainable Community Strategy will be in place in April 2007. The Haringey Strategic Partnership has carried out extensive consultation with residents, businesses and community groups. This consultation has formed a major building block for the development of the priorities and focus of the next Community Strategy and the Local Area Agreement (LAA) .

### **Haringey's existing community strategy**

Haringey's previous Community Strategy which was launched in 2002. It ends in March 2007 and it set out the following priorities:

- Improve services
- Narrow the gap between the east and west of Haringey
- Create safer communities
- Improve the environment
- Raise achievement in education and create opportunities for lifelong success

### **Consultation findings for our new Sustainable Community Strategy**

The consultation reveals that a majority of respondents believe that:

- Haringey's cultural diversity is one of the best things about living in Haringey.

Other 'good things' are:

- The number and quality of our parks and open spaces
- The high standard of retailers and the opportunities for shopping
- The good transport links and proximity to central London
- The flourishing cultural and arts events, and the borough's heritage.

There are also concerns that need to be addressed:

- A majority of respondents were concerned about crime

Other major themes arising from the consultation are:

- Many respondents recognised the improvements in the borough – particularly around cleanliness and liveability and educational attainment and they want those improvements to continue
- A desire for greater prosperity and economic vitality
- A need to improve the life chances of young people
- A need to tackle wider environmental concerns such as air quality
- A desire to create greater opportunities for involvement in their community and to raise a sense of social responsibility in people
- The need for value for money public services.

Based upon the outcomes of the consultation, the wider contextual evidence and other relevant intelligence, there will not be an abrupt change in the direction of Haringey's next Sustainable Community Strategy. The focus on crime and liveability, service improvement and educational attainment will continue. There will, however, be changes in emphasis and fresh themes have emerged to meet the challenges we face. These challenges include how we increase economic vitality, employment, prosperity and opportunity and how we encourage greater levels of resident engagement and volunteering, social capital and cohesion. There is an increased focus upon improving health and well-being, addressing health inequalities. There will also be a far greater emphasis upon improving the life chances for Haringey's children and young people throughout the strategy. All of these themes are reflected in the LAA and the new Sustainable Community Strategy will provide the high level direction and vision for this.

### **Finalising Haringey's next Sustainable Community Strategy**

The consultation for the Sustainable Community Strategy started in the summer of 2006 and ended in January 2007. The Haringey Strategic Partnership is currently refining the strategy before it's publication in April 2007.

## **The Haringey Local Area Agreement**

The Local Area Agreement (LAA) is a three year agreement that sets out the priorities for a local area, as identified in the Sustainable Community Strategy, which is agreed with Central Government. The LAA starts in April 2007 and runs until March 2010. It comprises outcomes, indicators, targets (both mandatory which includes the national floor targets as well local optional targets). The LAA is made up of four blocks:

- Children and Young People
- Safer and Stronger communities
- Healthier Communities and older people
- Economic Development

The Partnership recognises that many of the outcomes in the LAA are interdependent. Therefore, to bring coherence to the LAA, the Partnership has identified five overarching themes for the Haringey LAA:

### **Increasing Employment and Creating Prosperity**

The residents of the borough are one of its greatest asset but sometimes because of circumstance people are not able to exploit the opportunities available to them from living in one of the world's wealthiest cities. This is particularly true in relation to employment and business opportunities. Increasing employment and reducing barriers to employment is therefore one of the key priorities of our LAA.

This priority was reflected in the development of last year's neighbourhood element of the Safer and Stronger Communities Fund (SSCF). The SSCF strongly mirrors the Safer and Stronger Communities Block of the LAA. In developing the SSCF the HSP made the decision to invest the neighbourhood element funding on tackling worklessness in three wards; Noel Park, Northumberland Park and Bruce Grove. These are the wards with the three percent most deprived Super Output Areas (SOAs). Within these wards the programme focuses on groups of people known to experience difficulties in accessing the employment market. The Partnership has looked at how this targeted approach can be further supported through the LAA and therefore the Economic Development Block expands the focus of the SSCF neighbourhood element's approach to tackling worklessness to other deprived areas of the borough. In addition, a number of stretch targets are being proposed to improve the employment rates and the skills base of Haringey residents. The Local Enterprise Growth Initiative (LEGI) also proposed to focus on increasing enterprise in these deprived areas. Haringey's LEGI identified opportunities to achieve a step change in enterprise activity and culture, unlocking the areas economic potential and reducing deprivation.

The Healthier Communities and Older People block is supporting a proposed stretch target on the number of disabled people and people with mental health problems who gain sustainable employment. A further proposal is to address fuel poverty by improving energy efficiency in homes with vulnerable adults as part of the decent homes standard.

The Children and Young People's block is supporting economic prosperity and vitality through a focus on raising attainment levels, proposed stretch targets on increasing NVQ levels 2 and 3 for 19 year olds and also by concentrating efforts on reducing the numbers of young people not in education, employment or training (NEET).

#### **Positive Choices for Young People (14-24)**

Enabling young people to make a success of their lives has been a priority for the Partnership over the last four years and a major focus of the Neighbourhood Renewal Fund (NRF). The LAA continues to emphasise this priority. The 14-24 age group represents just over 10% of Haringey's population and it is an age when young people are in transition from childhood to adulthood. It is a life stage at which important choices are made that can have an impact on a young person's future life. For this reason a number of partner priorities relate to this age group. These include GCSE attainment, the move from school to the world of work, training and further education, work to reduce teenage pregnancy, activity with young offenders, and helping young people to make healthier choices.

Across the four blocks a number of outcomes and interventions relate to young people. These include:

- increasing young people's participation particularly through the volunteering initiative
- reducing the numbers of NEETs,
- raising skill levels of 19 year olds,
- improving the health and well being of young people through healthy schools and, encouraging increased levels of physical activity.
- The LAA focus on this age group will bring coherence to these areas of activity and provide added value and better outcomes for young people.

#### **Building on Success – A Targeted approach to areas and communities to accelerate progress**

Good progress is being made across the neighbourhood renewal targets but there is still much that can be done to perform over and above the minimum standards. Nevertheless, there have been encouraging increases in performance in relation to:

- Key Stages 2, 3 and 4
- Enterprise (self-employment and VAT registered enterprises)
- Road casualties

However, Haringey is the 10<sup>th</sup> most deprived district in England as measured by both the average of ward ranks and the extent of deprivation and we are aware that there is some distance to travel with the following Floor Targets:

- Worklessness
- Decent Homes
- Liveability (litter and detritus)
- Teenage pregnancy
- Life expectancy and infant mortality

The Partnership believes that a concentrated effort in key Super Output Areas (SOAs) and wards, and or with specific populations, where appropriate, can contribute greatly to improving outcomes across the borough. In doing this, the LAA seeks to ensure that no one is disadvantaged because of where they live or because of their background. This is also an important part of our commitment to promoting social inclusion and sustaining the positive community cohesion that exists in the borough. The Partnership's commitment to neighbourhood working will enable services to better respond to local needs and for residents to influence how services are delivered in their area. This commitment was reflected in the decision last year to support the roll out of neighbourhood management across the borough. Other examples of this targeted approach to joined up local area working are:

1) The “**People, Places, Prevention and Participation**” Project, which has come into being as a result of the LAA, is a further example of joined up local area working. This Project seeks to understand how targeted partnership working in Northumberland Park can achieve better outcomes for residents in that ward. The lessons learnt through this project will be extended to other appropriate areas.

2) Another example of this is the work started last year through the Safer and Stronger Communities Fund Agreement in those wards with the three percent most deprived SOAs. The targeted area work started through the SSCF informs the Safer and Stronger Communities block of the LAA. This includes the following:

- Work on environmental improvement through the Cleaner Safer Greener work in Bruce Grove, Noel Park and Northumberland Park
- The **Haringey Guarantee** to tackle worklessness will be continued and extended beyond the SSCF neighbourhood element to include other NRF wards
- Focusing crime reduction interventions in the most deprived SOAs
- The area based approach is also being utilised by the Healthier Communities and Older People block, which is targeting initiatives through its proposed stretch targets:
  - The proposed stretch target around increasing energy efficiency, safety and security in the home is targeted at NRF areas.
  - We will be focussing our smoking cessation target at those living in White Hart Lane, Bruce Grove, and Northumberland Park.

### *3) New Deal for Communities: The Bridge*

The Bridge New Deal for Communities (NDC) area-based initiative that has been working as a sub-regional partner working for the regeneration of the Seven Sisters area. Now looking towards a succession strategy we have taken up a seat on the Haringey Strategic Partnership and undertaken a rigorous outcome re-profiling exercise in order to solidly align our work within the LAA framework.

Our evidenced-based approach draws upon national and local mandatory priorities to contribute to the LAA blocks in the following ways;

- *Healthier Communities and Older People Block*  
Earlier work has focussed on improving access to primary care services. The £4.3m Laurels Health Centre has gone a long way to achieving this. This has allowed us to widen our health programme into a holistic and integrated set of actions encompassing healthy living, mental well-being and the underlying determinants of health. We will be working towards LAA targets in smoking cessation, increasing physical activity and improving homes amongst others.
- *Economic Development Block*  
Seven Sisters needs to be economically viable for the improvements in the area to be sustained. We are investing in a range of measures that will provide an integrated route from education through training to employment and enterprise. A particular area of emphasis is the development of our local cultural industries sector. There are a number of key projects in this area including a major project around Wards Corner.
- *Safer and Stronger Communities Block*  
NDC has enjoyed particular success in dealing with crime, having reduced crime in several types of offence and carried out large scale security up-grades. Our warden team has already transferred leadership and will be fully mainstreamed by March 2006. We will continue working to further reduce crime across the board, to reduce conditions that lead to anti-social behaviour and the coordination of services tackling substance misuse.
- *Children and Young People Block*  
The well-being and future success of our children and young people have been central to the NDC vision, a vision which will come to fruition in 2007 with the opening of our £5m state-of-the-art children's centre. With services for children's health, child care provision, young person training and family services the centre is likely to impact on several LAA targets.

#### **Active listening and Increasing Community Participation and Cohesion**

Increasing resident participation and involvement is a key theme emerging from all of the four blocks of the LAA. The sense of community cohesion and an appreciation of the diversity of the borough is strong in Haringey and we intend to build on this. The partners recognise that increasing active resident engagement is a vital part of creating stronger communities. The proposals for Haringey's LAA endeavour to increase levels of civic participation, trust, co-operation and respect within the community. These themes are reflected throughout the LAA. In particular the Partnership is keen to see an increase in volunteering and it is proposed as one our stretch targets, it will be jointly delivered across the partnership led by the voluntary and community sector.

### **Improving Health and Well-being in Haringey**

The HSP recognises that substantial differences in health between different neighbourhoods are determined by broader inequalities. Tackling these will have a beneficial impact on the overall health and well-being of our residents. The LAA provides an opportunity to focus plans and resources to improve the determinants of health, particularly in deprived areas, and to develop opportunities to enable people to adopt more healthy choices and ways of living.

These inequalities are evident locally as the life expectancy experienced by our population remains lower than for England as a whole. Whilst overall people in Haringey are living longer, healthier lives than they did 20 years ago, this is not enough to close the gap on national figures.

The Healthier Communities and Older People partnership is leading on this work with a focus on decreasing smoking, promoting physical activity, improving homes for vulnerable people and increasing access to health and social care services. In addition, the other blocks of the LAA are contributing to improved health and well-being for Haringey residents, for example, the following are proposed:

- The Children and Young People's block - Increasing the number of schools achieving healthy school status.
- The Economic Development block - Creating sustained job opportunities for people with disabilities and people with mental health problems.

### ***Links to Regional and Sub-regional Priorities***

Partners, through Council block leads and partner block champions, regularly consult with regional and sub-regional partners on an ongoing basis to ensure that Haringey's plans and wider regional and sub-regional priorities augment one another. Some of the key bodies include the Strategic Health Authority, London Development Agency, North London Limited and the Greater London Authority. Haringey also works very closely with the North London Strategic Alliance at the sub-regional level. The Haringey LAA therefore reflects the outcomes of these interactions.

### ***Strengthening Partnership Working***

Since the inception of HSP there has been a gradual but positive and constructive move by partners to bring their planning and work together. We have been rated an amber-green strategic partnership by GOL for the past three years and the ambition of all the partners is to be a green partnership.

We believe that the LAA provides a tool through which we can move towards meeting our ambition. The Haringey LAA development is being overseen by the LAA Partnership Group which has brought together key partners (see list of contributing partners) including the community and voluntary sector. The five thematic partnerships have had input into the development of the relevant LAA blocks. This process was also supported by the identification of block leads (from the Council) and block champions by other partners. Close



working between the two for each block and wider engagement of partners has been a successful outcome of the LAA process. The success of this process is reflected in the agreement on key overarching themes and through a set of optional outcomes (including stretch targets), which reflect our collective understanding of the borough; we will deliver the results that local people have asked for and are expecting.

### Governance arrangements for the LAA

The HSP board has been responsible for providing an overview of the Local Area Agreement process and will continue to oversee the LAA and ensure its implementation.

As the HSP currently meets quarterly, a sub-set of board members, the LAA Partnership Group, meet monthly to provide the process with consistent direction from the Partnership.

The HSP is also supported by the five thematic partnership boards which focus on planning interventions and will performance manage the LAA. As set out in the HSP's governance handbook, the thematic partnerships take direction from and are responsible to the HSP board.

Haringey Council will be the accountable body and is providing project management – co-ordinating partner's involvement during the development and negotiation of the agreement and as it moves towards implementation.

### Performance Management

Partners recognise that key to the delivery of the LAA is robust performance management. Monitoring progress against the LAA targets will form part of the overall HSP performance management framework. This framework will bring together the monitoring of the floor targets as well as the SSCF and NRF commitments and any other key local indicators. Above all the purpose of the HSP performance management framework will be to ensure that the Sustainable Community Strategy priorities are achieved.

It is proposed that the HSP board will receive quarterly reports showing progress against outcomes and spend. Performance will be illustrated using a traffic light system with trend analysis and progress against planned trajectories. The HSP will identify a dedicated resource for collating, analysing and reporting performance information to the various boards. Information will be broken down and monitored at a local level that will enable partners to review how the gap is being narrowed and what the impact of joint action is at a local level. A GIS system will be a tool used in this process.

Partners clearly understand that it is a joint responsibility to provide performance information to act where targets are not being met. Clear accountability for performance will be allocated to partner agencies for each stretch target and mandatory outcomes.

Partner agencies will ensure that joint targets are reflected in their respective business plans to ensure that resource implications are considered within

each organisation. A delivery plan will be produced bringing together projects and action plans aimed at delivering the various targets including floor (PSA) targets, LAA mandatory outcomes and stretch targets. This delivery plan will be monitored by the HSP boards alongside performance. Partners are committed to using good robust data as part of the overall performance management of the LAA and the delivery of the Sustainable Community Strategy. Therefore the partners have agreed to use LAA funding to invest in a GIS system which will enable them to be better informed about service delivery at a local level.

### ***Community Involvement***

For this first iteration of the Local Area Agreement the community involvement statement has two strands:

#### **Direct involvement in the design and development of the LAA**

The community and voluntary sector organisations have been directly involved through the participation of the umbrella organisations HAVCO and HarCEN as well as the Peace Alliance (representing the faith organisations) in the LAA Working Group.

The community and voluntary sector have, through their LAA Roundtable Meetings, successfully coordinated the Voluntary and Community Sector (VCS) voice for the LAA. In all the five thematic boards they have played a major part in formulating the delivery mechanisms of the strategy which will be the basis of the LAA and through briefings and their status as HSP board members they have contributed to the overall aims of the LAA. In addition **The Compact** will be useful in coordinating service delivery to support the implementation of the Haringey's Local Area Agreements (LAA) and the **Change UP's** sub-regional agenda will improve and strengthen the infrastructure of voluntary and community so that the sector is well placed to support the delivery of the LAA.

#### **Indirect community involvement**

Alongside the development of the LAA the partnership has been consulting and involving the community in the renewal of the Sustainable Community Strategy. The objectives and targets of the LAA reflect the priorities emerging from the consultation on the new Sustainable Community Strategy along with other relevant consultation. The LAA is viewed as providing an essential delivery mechanism for the Sustainable Community Strategy.

A more extensive statement of community involvement will be developed over the next 12 months. The plan for this is still being formulated however it will be predicated on consulting the residents, business people and communities in the borough as to which is the most effective and robust way of engaging with them. This will include using the new neighbourhood management structures to engage wider sections of the community and the VCS structures to make sure we talk directly to the hard to reach groups in Haringey. We will also use the extensive range of service user forums to approach groups including people with disabilities, people with learning difficulties, BME and

faith groups. This ongoing development will enable continuing community involvement in the Local Area Agreement.

### ***Respect Agenda in Haringey***

Haringey is very well placed to implement the Respect Agenda and already has a multi-agency partnership group, which has taken ownership of this programme.

We will be building on a firm basis in relation to peer mentoring which is already widespread in Haringey's schools. This LAA has a cross-cutting target to improve volunteering and will focus efforts on young volunteers. Significant importance and investment is already being allocated to physical and health activity for those at greatest risk of offending. The Positive Futures and Leaders in Training programmes have been particularly successful locally.

Haringey is part of the national Behaviour Improvement Programme which focuses on four secondary and eight primary schools. The Safer Communities Partnership as a whole is supportive of parenting and would like to see more investment in this area with support programmes for parents and carers more closely linked to any parenting orders and contracts. Work is well underway involving schools and our Children and Young People's Service to develop plans to provide for excluded pupils within the context of Building Schools for the Future.

A Workforce Strategy is under development and we have secured additional funding to add value to the existing Youth Inclusion Support Panel. The new workers will work closely with the Anti-social Behaviour Action Team, which has an excellent record of success with early intervention and Acceptable Behaviour Contracts.

Haringey has signed up to the Respect Standard for Housing Management following extensive consultation with tenants and leaseholders. Further involvement with relevant communities is required in setting standards and feeding back progress. We are piloting Good Neighbour Agreements and we will be focusing on how best to reward improved behaviour and looking at how we can offer effective support to families.

Enforcement powers are being used rigorously in Haringey and Probation is running a well-developed local Community payback Scheme. The full implementation of the Respect Agenda is, of course, subject to available resources.

### **Diversity and Equalities**

The Partnership is committed to reflecting the full diversity of the community and promoting equal opportunities for everyone. We will represent the needs of the borough's diverse communities and make equal opportunities a key guiding principle in all the work of the partnership. We are committed to eliminating discrimination on the grounds of:

- Age

- Disability
- Ethnic origin, nationality, national origin, race
- Gender
- Religion or belief
- Sexual orientation

We have completed an Equalities Impact Assessment on the second draft to assess the effects the Local Area Agreement may have on the above equalities groups.

The assessment found that there would be no adverse impact on any of the equalities groups as a result of the implementation of the LAA. In fact the LAA went a step further by addressing the specific local needs of particular equalities groups and reducing the barriers to equality in Haringey.

The Haringey LAA Equality Impact Assessment can be found at Annex 2 (not available at present).

**Next steps**

Partners will continue to use the LAA through the thematic partnerships and the HSP to re-examine existing delivery plans. We will examine our capacity to deliver the outcomes agreed in the LAA and how partnership working can add value.

### The Haringey LAA structure

As required by Round 3 Guidance, the Haringey LAA contains three elements:

- The Outcomes Framework for each of the 4 blocks
- The Reward Element
- Request for Enabling Measures

### **Outcomes Framework**

The outcomes framework for each of the blocks contains a list of mandatory outcomes, optional outcomes and indicators identified by partners as local priorities, some of which are proposed as stretch targets.

Partners have worked and will continue to work through the thematic partnerships and the HSP itself to find innovative and cross-cutting approaches to delivering the outcomes agreed in the Haringey LAA. Existing delivery plans and mechanisms and nationally pooled funding and NRF programmes will be reviewed and re-aligned in light of the outcomes agreed in the LAA. There will be a delivery framework which will sit under the LAA to inform how the partners will work together to deliver the outcomes of the LAA.

Many of the perception indicators, particularly in the Safer and Stronger Communities block, will be base lined in December when results of the MORI survey will be available. This is the first time that these specific perception questions (see Safer and Stronger Communities Block) will have been included in the survey.

### **Reward Element**

#### **Proposed Stretch Targets**

The following table provides a list of stretch targets agreed by the Partnership to be put forward for negotiation. In total we will be seeking to agree 12 targets by the end of the negotiation process. The list of 14 targets in the table below represents targets that cut across the four blocks. They have been selected because they link with Haringey's overall priorities and achievement of targets will depend upon successful partnership work. All HSP partners will consider how, through the delivery of their services, they can help to meet the stretch targets being proposed.

#### **Reward Element Stretch targets**

	Blocks	Overarching Theme	Lead Partner(s)
	Children and Young People		
1	Number of schools achieving "healthy school" status	14-24 year olds Improving Health and Well-being	Children's Service / HTPCT
2	% of 19 yr olds with level 2 qualifications	14- 24 year olds and Economic Prosperity/ Targeted Approach	Children's Service/ Connexions/ CoNEL/ LSC
3	Reducing the proportion of young people aged 16 to 18 not in education, employment or training (NEET)-	14- 24 year olds and Economic Prosperity	
	Safer and Stronger Communities		

	Blocks	Overarching Theme	Lead Partner(s)
4	Reduction in Robbery (personal) by 14.3%		Police
5	Sanctioned detection rate for Domestic Violence		Police
6	Reduction of litter & detritus in super output areas-	Targeted approach	Environmental Services
7	Increase in the number of green flag award parks and green space and public satisfaction		Environmental Services
8	Recycling participation within super output areas	Targeted approach Increasing Participation	Environmental Services
9	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the last year	Increasing Participation Economic Prosperity/ 14-24 year olds/ Improving Health and Well-being	VCS and others
<b>Healthier Communities and Older People</b>			
10	Smoking cessation: increase the number of quitters living in N17	Improving Health and Well-being/ Targeted Approach	HTPCT
11	Proportion of adults undertaking at least 30 minutes of moderate intensity physical activity on 3 or more days per week.	Improving Health and Well-being/ 14-25 year olds	HTPCT/Environmental Services
12	Decent Homes for vulnerable people	Improving Health and Well-being/Economic Prosperity/ Targeted Approach	Environmental Services/Social Services/Fire Services
<b>Economic Development</b>			
13	Number of people from the 12 'worst wards' helped into sustained work.	Economic Prosperity	Economic Regen
14	Number of people on Incapacity Benefits more than 6 months into sustainable employment.	Economic Prosperity/ Targeted Approach/ Healthier Haringey	Economic Regen

### Request for Enabling Measures

The partnership is requesting three enabling measures. Listed below are those freedoms and flexibilities which are being considered for negotiation with government departments through GOL. The fourth measure requested has been noted by GOL and they intend to peruse this although not through the formal enabling measure process. The measures requested are:

- Enabling Measure: Extending in work support especially Housing Benefit and Council Tax Benefit for 8 weeks**  
 This enabling measure involves extending benefit support (including housing benefit) for new job entrants to 8 weeks. It would remove a major barrier to work and would greatly increase the numbers able to take and maintain sustained employment.

- **Enabling Measure: Extended work placements with benefit support for 8 weeks**  
Currently people can undertake 3-week “work trials” with the agreement of JCP and still be entitled to their full benefit. However for people from disadvantaged areas and communities, 3 week work trials are not sufficient for them to gain the discipline, aptitudes and skills to enable them to successfully return to or enter work. Therefore agreeing extended work placements (where participants would still be entitled to benefits) to 8 weeks would remove a major barrier to maintaining sustained employment.
- **Enabling Measure: Recycling funding restrictions**  
Under the Community Recycling and Economic Development (CRED) funding rules for recycling on estates, the application for funding is only open to voluntary and community sector organisations. We are requesting that local authorities should also be eligible to apply for these funds.

### Other

- **Sub-regional/district approach to accessing Department of Works and Pensions (DWP) and Job Centre Plus(JC+)**  
The HSP is keen to tackle worklessness as an issue in the borough. We believe that the DWP approach on a regional (pan-London) basis does not take into account particular and specific local issues relating to worklessness and therefore acts as a barrier to local delivery. We are proposing a number of stretch targets on employment and believe these will be aided by closer working with DWP to address local issues. We are requesting that GOL broker this between Haringey and the DWP. This enabling measure has been noted by GOL and will be considered separately to the enabling measure negotiation process.

## Children and Young People Block

The Children and Young People Block submission for the LAA has drawn on the priorities in *Changing Lives* (Haringey's Children and Young People's Strategic Plan 2006-2009) and recommendations of the Joint Area Review conducted in June 2006.

*Changing Lives* sets out the priorities agreed by all the agencies represented on the Children and Young People's Strategic Partnership (CYPSP). These priorities were developed on the basis of an extensive needs analysis<sup>1</sup>, the Primary Care Trust's annual health report on children<sup>2</sup> and extensive consultation with children and young people, parents and carers, and other local organisations.

Progress on *Changing Lives* is regularly monitored by the Children and Young People's Strategic Partnership, with further scrutiny being provided by the Partnership Forum. This Forum meets three times a year and brings together a wider range of people than is possible at the main Children and Young People's Strategic Partnership.

The timescale for *Changing Lives* overlaps substantially with the LAA timescales. Therefore the targets, indicators and outcomes for the LAA have all been taken from the *Changing Lives* performance management framework.

### Stretch targets

The children and young people's block has selected the following three targets from *Changing Lives* as stretch targets:

- Number of schools achieving Healthy Schools status (*Changing Lives priority 5*)
- The percentage of 19 year olds with level 2 qualifications (*Changing Lives priority 20*)
- The percentage of 16-18 year olds not in education, employment or training (NEET). (*Changing Lives priority 19*)

These three have been selected:

- for the expected impact on children and young people, especially those experiencing deprivation and poor outcomes and/or whose future life chances will be limited without further assistance;
- for their capacity to add value by pulling together a number of themes important to improving outcomes for children and young people.

The Healthy Schools target has the potential to reach large numbers of children and young people, by introducing healthy lifestyles to all the pupils in each school. It covers four themes – PSHE (Personal, Social and Health Education), healthy eating, physical activity and emotional health and well-being. Success in achieving the first and last of these themes will also contribute towards our *Changing Lives* priorities 6 and 7 which focus on

---

<sup>1</sup> Know Our Children & Young People- Planning For Their Futures

<sup>2</sup> Growing Up in Haringey. Haringey Health Report 2005



- the prevention of mental health problems by strengthening emotional well being and self esteem improving
- a reduction in teenage conception rates as part of a broader aim to improve sexual health.

The importance of promoting healthy lifestyles is highlighted by information from the JAR report which notes that an estimated 6,500 children and young people in Haringey may be overweight, “two thirds of whom are likely to be obese” and that conception rates, despite a recent decline are “still higher than national and comparator group averages”.

The other two stretch targets, 19 year olds with level 2 qualifications and young people who are NEET, are complimentary. Increasing the number of young people with a level two qualification should assist in reducing the number of young people who could potentially become NEET. Together these stretch targets should draw in work from a number of strands to improve the outcomes overall for young people beyond the age of 16. This work is supported by Bright Futures, Haringey’s Strategy for Young People aged 11-19 (published October 2005) and the Haringey NEET Strategy (an update of which was presented to the CYPSP in November 2006).

The NEET strategy noted that “the total estimated additional lifetime costs of the NEET group at age 16-18 are estimated as £7bn in resource costs and £8.1bn in public finance costs at 2000-01 prices (Social Policy Research Unit, University of York, June 2002). The average per capita costs over a lifetime are £45,000 resource costs and £52,000 public finance costs. The cost of being NEET was estimated in terms of higher unemployment rates, lower earnings, higher teenage pregnancy rates, higher incidence of ill-health, higher crime rates and higher incidence of drug abuse. Based on the above calculation method, the notional cost to the economy of the September 2006 Haringey NEET cohort is estimated at £28,440,000 in resource costs and £32,864,000 in public finance costs based on 2000-01 prices.”

Together these stretch targets will contribute to improved health and economic well being of children and young people in Haringey.

**Optional indicators being considered are:**

- the percentage of 11 year olds achieving level four in English and Maths at Key Stage Two (*Changing Lives priority 14*)
- percentage of 16 year olds achieving 5 or more GCSE’s at grades A\*-C & A-G (*Changing Lives priority 14*)
- the percentage of looked after children achieving 5 or more GCSEs at grades A\*-G (*Changing Lives priority 2 and 14*)
- the percentage of initial assessments completed in timescales (*Changing Lives priority 1*)
- participation of LAC at reviews (PAF C63] (*Changing Lives priority 2*)
- the number of looked after children adopted during the year as a percentage of the number of children looked after (excluding Unaccompanied Minors) who had been looked after for 6 months or more on that day [PAF C23]. (*Changing Lives priority 2*)

- either the percentage of young people aged 10 and under 16 looked after at 31 March (excluding those placed with parents) fostered or placed for adoption [PAF B79] or the percentage of children aged under 16 at March 31 who had been looked after continuously for at least 2.5 years, who were living in the same placement for at least 2 years, or are placed for adoption [PAF D78] (*Changing Lives priority 2*)
- reduce the rate of infant mortality in Haringey by reducing the proportion of expectant and new mothers who report smoking and increasing the proportion who initiate breastfeeding (*Changing Lives priority 4*)
- increase the percentage of sexually active young people aged 15-24 years accepting screening for Chlamydia (*Changing Lives priority 7*)

### **Mandatory**

The mandatory Local Area Agreement outcomes and indicators of the Children and Young People Block are already included as priorities in *Changing Lives*. They are:

- % of Travel Plans completed (*Changing Lives priority 8*)
- reduction in the under 18 conception rate (*Changing Lives priority 7*)
- by 2008 all schools located in Local Authority Districts in receipt of NRF to ensure that at least 50% of pupils achieve level five or above in each of English, maths and science. (*Changing Lives priority 14*)
- percentage of 16-19 year olds not in education, employment or training (*Changing Lives priority 19*)

*Changing Lives* and *Knowing Our Children and Young People – Planning for their Futures* are available via the children and families pages of the Haringey Council website <http://harinet.haringey.gov.uk/> *Growing Up in Haringey* is available via Haringey Teaching Primary Care Trust website <http://www.haringey.nhs.uk/>

**Children and Young People's Block – Outcomes Framework**

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Be Healthy	Mandatory where School Travel Advisors Grant is received  Modal share in travel to school  Hands up survey % walk to school % cycle to school % car to school % tube to school % train to school % bus to school Other	68% (65 out of 95 schools)  60% 1% 23% 0.5% 0.5% 14% 1%	TBC	90%	95%	100%	Haringey Council

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	Mandatory where Teenage Pregnancy Grant is received  Reduction in the under 18 conception rate	2002-04 Nos - 886 Rate - 72.8 Per 1,000 (Numbers per ward available Sep-Nov)	44.7 (2006) per 1,000	40.5 (2007) per 1,000	36.4 (2008) per 1,000	32.2 (2009) per 1,000	Haringey Council & Haringey TPC

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	<p><b>Mandatory for areas in receipt of Neighbourhood Renewal Funding</b> By 2008 all schools located in Local Authority Districts in receipt of NRF to ensure that at least 50% of pupils achieve level five or above in each of English, maths and science.</p> <p>BV181a- English</p> <p>BV181B- Maths</p> <p>BV181C- Science</p>	<p>60% (2006 results)</p> <p>64% (2006 results)</p> <p>55% (2006 results)</p>	<p>LAA targets English 67% Maths 68% Science 63%</p>	<p>Data available end of Jan 07</p>	<p>Data available end of Jan 07</p>	<p>TBA</p>	<p>Haringey Council and schools</p>

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Achieve Economic Well-Being Priority 19	<b>Mandatory where Connexions funding is received</b> Percentage of 16-18 year olds not in education, employment or training		13.7% AVE (adjusted fig) Nov 05-Jan 06 15.7% July '06	12.3% stretch 11.6%	11.6% stretch 11%	11% stretch 10.4%	Connexions
<b>Optional Indicators</b>							
Be Healthy priority 5	Number of schools achieving Healthy School Status National target 50% of schools to achieve new National Healthy School status by Dec '06 & 75% by Dec '09		16 out of 81 schools by Dec (19.75%)	47 by Dec 2007 (60%)	59 by December 2008 (75%)	67 by December (85%)	TPCT & Haringey Council

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	Increase the uptake of chlamydia screening amongst sexually active 15-24 year olds, as part of a broader strategy to improve sexual and reproductive health	250	600	2,400 (10%)	TBC	TBC	HTPCT
Improved Health and reduced health inequalities	Monitor progress in reducing the rate of infant mortality through the following indicators: a) The proportion of women who initiate breastfeeding after delivery b) The proportion of women who smoke at the time of delivery	(a) 84%  (b) 9.1%	(a) 81%  (b) 6%	(a) 84%  (b) 5%	(a) 84%  (b) 5%	(a) 84%  (b) 5%	HTPCT

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Enjoy and Achieve priority 14	Percentage of 11 year olds achieving level four in English and Maths at Key Stage Two.		2006 results KS2 Eng 74% KS2 Maths 70% KS2 Sci 78%	Data available end of Jan 07	Data available end of Jan 07	Targets to be agreed and will be ready before submission	Council Schools
Enjoy and Achieve priority 14	Percentage of 16 year olds achieving 5 or more GCSE's at grades A*-C & A-G especially Looked after Children		53.6% A*C 78.2% 5 A-Gs incl Eng & Maths 82.8% excl. Eng. & Maths 50% A-Gs for LACs 16.7% A-C for LACs	Data available end of Jan 07	Data available end of Jan 07	Targets to be agreed and will be ready before submission	Haringey Council Schools
Enjoy and Achieve priority 14	Percentage of 19 year olds with level 2 qualifications	Level 2- 57% 1,414	58%	59%	60%	62% 2,091 (stretch) 1,931 (without stretch)	LBH



**Funding Stream Information Children and Young People Block**  
**LAA Funding Stream Information Children and Young People Block**

Funding Stream	Allocation		
	07/08	08/09	09/10
<b>Centrally Pooled</b>			
Children's Services Grant	£1,910,362		
KS3 Behaviour and Attendance	£68,300		
KS3 Central Coordination	£158,048		
Primary Strategy central Coordination	£161,880		
Neighbourhood Renewal Fund (NRF)	£1,100,000		
Positive Activities for Young People	£457,581		
School Travel Advisers	£25,000		
School Development Grant (LA retained element only)	TBC		
Publicising Positive Activities	TBC		
School Improvement Partners	76,697		
Neighbourhood Support Fund	46,712		
Pump Priming	tbc		
<b>TOTAL</b>	<b>4,004,580</b>		
<b>Locally Aligned</b>			
Teenage Pregnancy Grant	183,000		
Sexual Health	40,000		
<b>TOTAL</b>	<b>223,000</b>		

**Enabling Measures for Children and Young People Block**

Proposed Enabling Measures	Lead	Government Dept
N/A		



## **Safer and Stronger Communities Block**

The Safer, Stronger Communities block, within the Local Area Agreement, will build on the strong progress already made in improving the environment and creating safer places, and will provide additional focus and capacity to delivering a raft of service and other physical improvements.

Environment and crime continue to be uppermost priorities for residents living in the borough and this is something that is coming through the current public consultation on the Sustainable Community Strategy. Improving the quality of the natural and built environment and reducing the level of crime are key priorities for the partnership. This is because a clean, well maintained and attractive environment not only makes people feel happier with where they live but it also helps to make them feel safer.

In order to sustain these efforts, it is important that residents and visitors to the borough feel they are involved in creating and maintaining these improvements. Therefore, additional investment has been put into environmental improvements, crime prevention, neighbourhood working and increasing resident participation. Part of this work will focus on robbery, burglary and vehicle crime, which are all high volume crimes in Haringey and cause particular distress to our residents.

Crime reduction activity will focus on recommendations from local partnership data reports and evidence of what is currently working well. We know that the majority of crime occurs in areas of greatest urban density, in town centres and around major transport interchanges. Additional efforts will be made to reduce crime in the long-standing hotspot within Noel Park ward with an emphasis on acquisitive and violent crime. Alongside this, we have a developmental target in the first year of investigating and responding to the factors which make the north-east of the borough an area of concern across the partnership.

Anti-social behaviour remains a priority and occurs mainly in the same geographical hotspots as volume crime. We will continue to invest in our ASB Action Team, which deals with persistent and serious cases, whilst placing equal emphasis on prevention and early intervention. Haringey is one of 77 boroughs to be receiving a Senior Parenting Practitioner with support from the Respect Task Force to assist with the most challenging families perpetrating or at risk of perpetrating anti-social behaviour. Further projects are under discussion with the Task Force.

The roll-out of neighbourhood working and the Safer Neighbourhood Teams is proving to be immensely popular in the borough. In developing the LAA we have considered how resources might be aligned to improve services and engage communities to maximise the impact. Some of this is focused in the more deprived parts of the borough, piloting a joined up approach to crime reduction, substance misuse, increased recycling, and the cleanliness of the streets, parks and other open spaces particularly in Northumberland Park, Noel Park and Bruce Grove.

We recognise the importance of building confidence locally and will expand our efforts to support those, who are over-represented in the criminal justice system, and to increase reporting from unheard sections of the community, including sufferers of domestic violence and hate crime.

We have particular concerns about the high number of young people, who are victims of crime and we recognise the need for effective prevention as well as better co-ordination of services, which offer longer-term support to both young and adult offenders. We are also developing work to address the links between drugs, alcohol and crime with a view to reducing crime and minimising the negative effects of substance misuse.

More structured work across the LAA blocks and closer planning between programmes such as Supporting People, the Drug Intervention Programme, Prolific and Priority Offenders and the London Resettlement Programme will help ensure that vital investment in accommodation, employment programmes, treatment services and family support are co-ordinated to achieve properly targeted and lasting outcomes. The cross-borough multi-agency Holloway Resettlement project for vulnerable women is an example of our commitment.

Safer and Stronger Communities – Outcomes Framework

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Reduce Crime	Mandatory Indicators Reduce in overall British Crime Survey comparator recorded crime. Targets must be those as agreed between crime and drugs partnerships and GOs to support delivery of Home Office PSA1.	Reduce PSA1 crimes borough-wide from 07/08 to 09/10 by 12.6%	20,812	19,141 (applying current 4.1% reduction)	18,662 (2.5% reduction)	18,184 (2.5% reduction to make a 12.6% reduction over 3-year period)	
Reduce Crime	Reduce robbery of personal property borough-wide by 9.8% without stretch and 12.5% with stretch		1,919	1,822 (applying current 2.6%)	1,776 (2.6%)	1,731 (for a 9.8%) With stretch of 3% = 1, 679 or 52 fewer	
	Reduce the proportion of adult and young offenders, and prolific and other priority offenders who re-offend.	Target young offenders reduction in re-offending rates of 2% year on year	59.2%	57.2%	55.2%	53.2%	YOS

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
		Noms developing measure to support this indicator (adults) in 2006/07	Adult PPO's Baseline 40 on list 3 7% removed Oct 05- Mar -06	Adult PPO's 10% (4)	Adult PPO's 15% (6)	Adult PPO's 20% (8)	
Reduce overall crime inline with local Crime and Disorder Reduction Partnership targets and narrow the gap between the worst performing wards/neighbourhoods and other areas across the district	Mandatory for areas in receipt of NRF Reduce in overall British Crime Survey comparator recorded crime. Targets must be those as agreed between crime and drugs partnerships and GOs to support delivery of Home Office PSA1.	Reduce PSA1 crimes in Noel Park ward by 15.4% over 05/06  Increase service use of Hearthstone domestic violence service by under-represented communities	1,468 (reduce by 4.1%)  06/07 Baseline: 55% BME 4% disabled, 6% women who speak community languages, 1% men, 1% same sex	1,350 (reduce by 4.1%)  60% BME 5% disabled, 7% women who speak community languages, 1.5% men, 1.5% same sex	1,295 (reduce by 4.1%)  65% BME 6% disabled, 8% women who speak community languages, 2% men, 2% same sex	1,242 (=15.4% reduction on 05/06)  TBA	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Reassure the public, reducing the fear of crime	Mandatory Indicator <i>Indicators to be agreed in negotiations</i> Possible indicator - The reduction in the proportion of adults saying they are in fear of being a victim of crime	54% (+5 from 2004)	TBA	TBA	TBA	TBA	
Reduce the harm caused by illegal drugs	Reduce public perception of local drug dealing and drug use as a problem		From 06/07 Mori baseline Reduction of 5% year on year				Police DAAT

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	<p>Mori question 4 Thinking about your local area, how much of a problem do you think people using or dealing drugs</p> <p>In addition the partnership will develop a local questionnaire which will be rolled out via the Safer Neighbourhood teams from Jan-Dec '07 across all wards- (as an additional but separate to KIN questionnaire) Approx. 600 people to be surveyed</p>		<p>36%</p> <p>Baseline on local questionnaire to be established Jan '08. Reduction 5% year on year from 2008/09 5%</p>		5%	10%	
	To increase the number of Class A street dealers brought to justice and decrease Public's perception that local drug dealing is a problem: by proactive police operations in wards where street		<p>X no of street dealers convicted TBA</p> <p>X% of people in X wards</p>	<p>X no of street dealers convicted</p> <p>X% of people in X wards perceive drug use/dealing</p>	<p>X no of street dealers convicted</p> <p>X% of people in X wards perceive drug use/dealing</p>	<p>X no of street dealers convicted</p> <p>X% of people in X wards perceive drug use/dealing as less of a</p>	



Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	drug dealing is known to be a problem, follow up with reassurance campaigns which aim to get 'customers' into treatment and encourage further reporting of any other known dealers		perceive drug use/dealing as less of a problem	as less of a problem	as less of a problem	problem	
	Secondary indicators Increase the number of PDU's entering drug treatment	Baseline 2005/06 :1240	Target 06/07: 1343 (unstretched LDP was 1075)	Target: 1670 (unstretched LDP was 1182)	TBA	TBA	Haringey DAAT
	Increase in the percentage of PDU's being retained in treatment for over 12 weeks	Baseline 2005-6:56%	Target 06/07: 70%	75%	TBA	TBA	Haringey DAAT
	Ensure all vulnerable young people are screened for substance misuse and that those requiring specialist assessment receive it within 5 days and access to early intervention and treatment within 10	TBA	TBA	TBA	TBA	TBA	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	days						
Build Respect in communities and reduce anti-social behaviour	<p>Increase in percentage of people who feel informed about what is being done to tackle anti-social behaviour in their local area</p> <p>Proposed Indicator - Mori question 4 - increase in % of people who feel that people in their area treat them with respect</p>		51% very or fairly big problem	TBA	TBA	TBA	
	<p>Increased percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children</p> <p>Mori Question 4 Thinking about your local area, how much of a problem do you think parents not taking</p>		53% as a very or fairly big problem	TBA	TBA	TBA	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	responsibility for the behaviour of their children						
	<p>Increased percentage of people who feel that people in their area treat them with respect and consideration</p> <p>Mori question 4 - Thinking about your local area, how much of a problem do you think people are not treating other people with respect and consideration</p>		TBA	TBA	TBA	TBA	
	Reduce people's perceptions of ASB(using the 7 issues stated in the Survey)	Data available Dec 06-Feb 07	TBA	TBA	TBA	TBA	
Empower local people to have a greater choice and influence over local decision making and a greater role	<p>Mandatory Indicators</p> <p>Percentage of residents who feel they can influence decisions affecting their local</p>	Data available	TBA	TBA	TBA	TBA	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
in public service delivery	area Mori question 30	Dec 06-Feb 07					
	Percentage of people who feel that their local area is a place where people from different backgrounds get on well together Mori question 5	Data available Dec 06-Feb 07	TBA	TBA	TBA	TBA	
	An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year	Incl. volunteers in community safety Data Health Warning (includes all volunteers)	464	X+200	X+300	1,392 (1,892 with stretch)	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Cleaner, greener and safer public spaces	Mandatory where SSCF cleaner, safer, greener element is received Environmental quality, as measured by  BV 199a  3 wards  BV199b BV199c BV199d	37.1%  6% 4% 3	25%  6% 3% 2	22%  6% 3% 2	20% 24% -(stretch 20%)  5% 2% 1	20%  5% 2% 1	
	Residents Survey - Perceived service delivery saying good-excellent service on street cleaning	44% 38% Mori survey 2003 (Data available Dec 06-Feb 07)	TBA	TBA	TBA	TBA	
	Quality of surroundings – increase in number of green flag parks and green pennant accredited parks & open spaces Increase public satisfaction with local	7 Green Flag Parks 2 Green Pennant  52%	7 (2006) 2 (2006) 67% (2003/04)	5	6	8 without stretch or 12 Green Flag Parks with stretch (Stretch - Noel Park) 2 without stretch or 7 Green	Stretch is for those already with one or more GF winners to achieve an additional GF award winner

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	<p>parks and green spaces</p> <p>Green space and public satisfaction (Residents survey)</p> <p>Mori 2003</p> <p>Green Flags</p> <p>Green Pennants</p> <p>BVPI 119(e)</p>	66% (Data available Dec 06-Feb 07)				Pennant with stretch 72% without (stretch 77%)	within the most deprived 3% super output areas within constituent district
	An increase in the percentage of abandoned vehicles removed within 24 hours from the point where the local authority is legally entitled to remove the vehicle (BVPI 218b)	92.5%	90%	90%	90%	92%	
Reduced waste to landfill and increase recycling	<p>Mandatory where Waste and Performance Efficiency Grant is included</p> <p>Reduction in the percentage of</p>	364.4	355	355	355	355	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	municipal waste landfilled (BV84A)  Increase in the percentage of municipal waste recycled (BV 82i). <b>Stretch-Recycling participation rates in SOAs BVPI 82</b>  <b>BVPI 91 Local PI</b>	<b>19.23%</b>	18%  <b>300 tonnes</b>  3,300 Props  <b>60%</b>	19%	21%	<b>31.8% stretch</b>  <b>499 (stretch 800)</b> <b>4000 (stretch 6000)</b> <b>64% Stretch 70%)</b>	
Improve the quality of the local environment by reducing the gap in aspects of liveability between the worst wards/neighbourhoods and the district as a whole, with a particular focus on reducing levels of litter and detritus	Mandatory where NRF is received  <b>Reduction by 2008 in levels of litter and detritus using BV199 in SOAs.</b>	37.1% Noel Park <b>44%</b> Bruce Grove <b>32%</b> & Nthumbland Pk <b>49%</b>	25%	22%	20%	<b>20%</b>	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Improved quality of life for people in the most disadvantaged neighbourhoods; service providers more responsive to neighbourhood needs; and improved service delivery	<p>Mandatory where SSCF neighbourhood element and neighbourhood management pathfinders funding is received</p> <p>Percentage of residents (in areas receiving this funding) reporting an increase in satisfaction with their neighbourhoods</p> <p>Mori Q3 - Overall, how satisfied or dissatisfied are you with your local area as a place to live</p>	Data available Dec 06-Feb 07	TBA	TBA	TBA	TBA	
As part of an overall housing strategy for the district ensure that all social housing is made decent by 2010, unless a later deadline is agreed by DCLG	<p>Mandatory Indicators where NRF is received</p> <p>Non-decency targets to deliver Decent Homes by 2010 (or later deadline as approved by DCLG) which are agreed with</p>		The proportion of local authority homes which were non-decent at Jun '06 was 44.45%	42%	TBA	TBA	



Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
as part of the Decent Homes programme.	Government Offices and monitored at District Level against trajectories reported in LA BPSAs and RSL RSRs. <sup>3</sup>						
	The two year combined sample (2007/8to 2008/9) from the continuous English Household Condition Survey (EHCS) reporting in 2009 confirms that the reduction in the number of non-decent social sector dwellings is more than 50% of the total reduction in the number of non-decent social sector dwellings since 2001.		TBA	TBA	TBA	TBA	

<sup>3</sup> LSPs are encouraged where possible to seek to address the gap below district level, focussing on deprived wards, by establishing a sub indicator underneath the mandatory outcome. Examples of innovative ways of measuring such targets at neighbourhood level will be made available by the DCLG wherever possible.

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
Increase domestic fire safety and reduce arson	Mandatory Indicator where Home Fire Risk Check and Fire Prevention Grants received.  Indicators at neighbourhood and priority group level to be agreed in negotiation	see optional measures below	see optional measures below	see optional measures below	see optional measures below	see optional measures below	see optional measures below
Optional Indicators							
People, Places prevention and participation	To be agreed across LAA blocks with top slice from each <b>Reduction in the number of domestic incidents recorded and the percentage rate of sanctioned detections (SDs)</b>  <b>This has changed</b>	<b>Haringey 22.8%</b>	Borough target for DV is 30% final detection rate <b>MPS target is 31%</b>	<b>33%</b>	<b>35%</b>	<b>38%</b>	Police/LBH DV

Outcomes	Indicators Note: those in red are the proposed stretch targets	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08(including any stretch targets, and their annual unstretched targets)	Targets 2008/09(including any stretch targets, and their annual unstretched targets)	Targets 2009/10(including any stretch targets, and their annual unstretched targets)	Lead partner
	Anti -social behaviour Maintain high enforcement/ prosecution for breaches of ASBOs		100%	100%	100%	100%	
	Increase levels of customer satisfaction in action taken in serious and persistent ASB cases	60%	65%	70%	TBA	TBA	
	% reduction in secondary fires inside or next to buildings or reduction in accidental fires in dwellings	222 secondary fires 246 accidental fires	216 secondary fires 242 accidental fires	TBA	TBA	TBA	Fire Service
	Home fire safety checks carried out by stations	566	640	TBA	TBA	TBA	Fire Service

Funding Stream Information Safer and Stronger Communities Block

Funding Stream	Allocation		
	07/08	08/09	09/10
<b>Centrally Pooled</b>			
Anti- Social Behaviour Grant	25,000		
Neighbourhood Renewal Fund	4,962,000		
Building Safer Communities (Rev)	326,777		
Building Safer Communities (Cap)	120,863		
Drugs Strategy Partnership Support Grant	TBC		
Cleaner, Safer, Greener element (Liveability Funding)	1,130,000		
Waste Performance and Efficiency Grant	491,450		
Neighbourhood Element	581,000		
Pump Priming	tbc		
<b>TOTAL</b>	<b>6,165,090</b>		
<b>Locally Aligned</b>			
Basic Command Unit	387,000		
<b>TOTAL</b>	<b>387,000</b>		

Enabling Measures for Safer and Stronger Communities Block

Proposed Enabling Measures	Lead	Government Dept
Flexibility in relation to recycling funding - CRED	Joanna David	

## **Healthier Communities and Older People Block**

Improving the health and well-being of Haringey residents is a cross-cutting theme in the LAA. Our aim is that people live longer, healthier lives and that the LAA is used to address health inequalities, particularly in deprived neighbourhoods. We are promoting the *Choosing Health* agenda and, as a Spearhead Area, Haringey's LAA is building on local work to reduce infant mortality and the gap in life expectancy: Notably, there is a difference of eight years in life expectancy for men living in one of the most deprived wards in Haringey compared to men living in one of the most affluent wards.

### **Developing the Healthier Communities and Older People Block (HCOP)**

The HCOP Block was developed in partnership with officers from the Council, Haringey Teaching Primary Care Trust and the voluntary sector. Block group meetings were chaired by the Director of Public Health. The group held a consultation event attended by over 70 people, including members of local community groups, the outcome of which has been discussed by the Well-being Partnership Board and the HCOP block group.

In addition to the mandatory targets around decreasing health inequalities in borough, our targeted approach focuses on people living in deprived areas, those with mental health problems, and older people. We have prioritised the following major determinants of health inequalities in our borough:

- Smoking
- Lack of physical activity
- Quality of housing
- Low income

In addition, the four goals within the recent White Paper *Our Health, Our Care, Our Say* were used to help us develop the optional targets within this block, as shown in the table overleaf:

Haringey Local Area Agreement  
Healthier Communities and Older People Block

HCOP Targets	<i>Our Health, Our Care, Our Say Goals</i>			
	<b>Better prevention and earlier intervention</b>	<b>More choice and a louder voice</b>	<b>Tackling inequalities and improving access to community services</b>	<b>More support for people with long term needs</b>
Increase smoking cessation	√		√	
Increase physical activity	√		√	√
Improved living conditions for vulnerable people	√		√	√
Increase early intervention treatment for people with mental health problems	√	√	√	√
Increase access to day opportunities	√	√	√	√
Increase the number of breaks received by carers	√	√	√	√
Increase household income	√		√	
Reduce housing related delays in hospital discharge for people with mental health problems	√		√	√
Increase the proportion of vulnerable single people supported to live independently	√		√	

As well as the above targets in this block aimed at improving health and well-being, the other blocks of Haringey's LAA include the following stretch targets, all of which contribute to improving health and well-being in Haringey. We are aiming to increase the number of:

- Schools achieving Healthy Schools Status
- People involved in formal volunteering
- Haringey residents on Incapacity Benefit for 6 months or more who are helped into sustained employment (this will encompass disabled people including those with mental health problems).

Additionally, as part of the Supporting People 2006 review of the Five-Year Strategy, the Commissioning Body decided to include targets on reduction in housing related delays in discharge from hospital for people with mental health problems and reducing the number of single homeless acceptances.

Proposed optional targets

In addition to the mandatory indicators to reduce health inequalities, the following optional targets, the first three of which are stretch targets, are proposed:

Increase physical activity in the borough (stretch target)

Increasing sport and physical activity is a priority for the borough. We are aiming to increase physical activity amongst all ages, including older people. These aims link with the six objectives of our [Sports and Physical Activity Strategy](#).

*Improved living conditions for vulnerable people ensuring that housing is made decent, energy efficient and safe (stretch target)*

In line with the Government's 'Fuel Poverty in England: The Government's Plan for Action', which outlines the link between poor energy efficiency and fuel poverty, we will build on existing programmes to maintain and improve fuel efficiency measures and target those homes which fall below the decent homes standard. Home safety checks will link to our work on the prevention of falls and decreasing accidental dwelling fires. This links with the goals of Haringey's forthcoming Housing Strategy and with our Older People's Strategy [Experience Counts](#).

*Smoking cessation (stretch target)*

Building on our work to create environments which encourage people to stop smoking (e.g. our successful smoke-free award which resulted in Tottenham Hotspur Football Club going smoke-free a year before the legislation requires it to), we plan to target our established Quit Smoking Service at those living in deprived areas of N17. This will help to reduce the gap in life expectancy between deprived and more affluent parts of the borough (see our forthcoming Life Expectancy Action Plan).

*Increase the number of people with first episode psychosis in specialist early intervention treatment*

Early intervention and preventing the escalation of mental health problems for individuals is a key component to implementing Haringey's Joint Mental Health Strategy and delivering modernisation of mental health services. Research has demonstrated that intervening early for people and reducing the period of untreated psychosis leads to better outcomes for the individual and a better use of resources as people are less likely to be admitted to hospital. Work with a range of voluntary sector organisations and investment in specialist services will help deliver this for Haringey's ethnically diverse population. Further work to support people with mental health problems is detailed in our [Joint Mental Health Strategy 2005-2008](#).

*Improve access to a range of day opportunities for older people*

In order to develop our range of excellent services for frail and vulnerable older people, it is important to provide day opportunities for people with lower needs. Working in partnership, we will seek to (a) increase capacity for structured day opportunities, including appropriate provision of transport, and (b) increase the number of volunteers and volunteer hours provided as part of these structured day opportunities, using the expertise of the voluntary sector in this area. Work to

improve the quality of life for older people locally is described in our Older People's Strategy, [Experience Counts](#).

Increase the number of breaks received by carers

Ensuring that carers have breaks is important to the well-being of both the carers and those they care for. Having a break from caring is important in that it can help carers cope with caring by giving them time to 'recharge' their batteries. It is important that carers are cared for and given the support to look after themselves as well as those they care for. Carers need time to pursue their own interests and catch up with family and friends. Even a short break can help them come back to their caring roles refreshed and better able to continue caring. This was a priority identified in our [Carers Strategy 2005-08](#).

**Increase the average annual income of deprived groups by increasing the uptake of Council Tax and Housing Benefit amongst eligible individuals**

It is important to help those able to work get into sustained employment; this is being developed in the Economic Development block of Haringey's LAA. However, some people will not be able to maintain sustained employment and will need access to benefits. We recognise that there is significant under-claiming of benefits amongst vulnerable groups such as older people, those living in super-output areas, single parents and those with mental health difficulties. This target will help to ensure that those who are eligible for benefits receive all of the support to which they are entitled.

**Support the reduction of housing related delayed discharges from hospital as part of the Joint Mental Health Strategy.**

Haringey has historically had very high levels of admission to hospital. There has been a reduction in admissions in recent years, and our focus now is to improve on the efficiency in hospital discharge. Those admitted to hospital, particularly for extended periods of time, can often encounter difficulties in securing housing after being discharged. The focus for service development should be to support people in community settings as far as possible and to avoid prolonged hospital admission wherever possible / appropriate. Please see the [Joint Mental Health Strategy 2005 - 2008](#) for more information.

**Increase the proportion of vulnerable single people supported to live independently**

Building on our existing work on homelessness prevention, we intend to focus activity on supporting vulnerable people to live independently and avoid homelessness. In 2005/06 431 single vulnerable people were accepted as homeless. The most common reasons for vulnerability were related to substance misuse, mental health and age (16 and 17 year olds). We will work to provide the support needed to sustain people in their existing homes and where this is not possible will work with supported housing providers to meet their housing and support needs. Further information can be found in the Supporting People Five Year Strategy, a summary of which is available at [Supporting People](#).



Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Improved health and reduced health inequalities	<b>Mandatory Indicator</b> Reduce health inequalities between the local authority area (Haringey) and the England population by narrowing the gap in all-age all-cause mortality (measure = all age, all cause mortality rate per 100,000 population)		Male  880 per 100,000  (2003-05 data)	Male  860 per 100,000  (2004-06 data)	Male  841 per 100,000  (2005-07 data)	Male  822 per 100,000  (2006-08 data)	HTPCT <sup>4</sup>
			Female  555 per 100,000  (2003-05 data)	Female  543 per 100,000  (2004-06 data)	Female  532 per 100,000  (2005-07 data)	Female  521 per 100,000  (2006-08 data)	

<sup>4</sup> HTPCT = Haringey Teaching Primary Care Trust

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/ neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) smoking, diet and physical activity	<p>Mandatory Indicator Reduce premature mortality rates from heart disease and stroke and related diseases so that the absolute gap between the national rate and the rate for the Haringey population is reduced by at least 10% by 2010.</p> <p>(measure = cardiovascular disease mortality rate in under 75s per 100,000 population)</p>		90 per 100, 000	89 per 100, 000	83 per 100, 000	78 per 100,000	HTPCT

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/ neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) smoking, diet and physical activity	Mandatory Indicator Reduce the gap in premature mortality rates between the most deprived 20% of wards/ neighbourhoods and the least deprived 20% of wards/neighbourhoods in Haringey with a particular focus on reducing the gap in smoking prevalence in those areas. (Measure = standardised mortality ratio (SMR) for all cause mortality in under 75s.)		Male 215.5 (SMR) (2003-05)  Female 151.2 (SMR) (2003-05)	Male 214 (SMR) (2005-06)  Female 150 (SMR) (2005-06)	Male 212.6 (SMR) (2005-07)  Female 149.5 (SMR) (2005-07)	Male 211.3 (SMR) (2006-08)  Female 149 (SMR) (2006-08)	HTPCT

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
The outcomes framework for Supporting People is being developed within the Supporting People Strategy by the Department of Communities and Local Government	Support the reduction of housing related delayed discharges from hospital as part of the Joint Mental Health Strategy.	18	15	10	5	0	LBH <sup>5</sup>
	Increasing the proportion of vulnerable single people supported to live independently, who as a result do not need to be accepted as homeless and enter temporary accommodation (TA).	431 single homeless people accepted as homeless	April to October 2006 215 cases accepted. Forecast of 350 at year end	150 cases where homelessness is prevented through support provision and TA is not needed	200 cases where homelessness is prevented through support provision and TA is not needed	250 cases where homelessness is prevented through support provision and TA is not needed	
Optional Indicators							
Reduce premature mortality rates and reduce inequalities in	Stretch Target Increase the number of smoking quitters in deprived areas.		240	240 (270 including stretch)	240 (300 including stretch)	240 (300 including stretch)	HTPCT

<sup>5</sup> LBH = London Borough of Haringey

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
premature mortality rates between wards/neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD)(smoking, diet and physical activity)						Total Over 3 Years: Without Stretch: 720  Including Stretch: <b>870</b> This is an additional 150 quitters over 3 years.	
Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/	<b>Stretch Target</b> Increase the proportion of adults (179,564) taking part in sport and recreation physical activity for at least 30 minutes on at least 3 days a week.	Baseline data will be available at ward level shortly	21.8% (39,145) of Haringey residents doing at least 3x30 minutes per week in 2006	1077 (1437 including stretch)	1616 (2155 including stretch)	2694 (3591 including stretch)  Total Over 3 Years: Without Stretch:	HTPCT/ LBH

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD)(smoking , diet and physical activity)						24.8% (5387)  <i>Including Stretch: 7183 (25.8%) or an additional 1796</i>	
Achieve economic well-being	<b>Stretch Target</b> Improved living conditions for vulnerable people ensuring that housing is made decent, energy efficient and safe by: (a) Decreasing the tonnage of carbon that can be reliably said to have not been emitted into the atmosphere as	(a) 398 tonnes carbon savings per year	(a) 200 = 06/07 target	(a) 378 (440 tonnes including stretch)	(a) 398 (460 tonnes including stretch)	(a) 418 (480 tonnes including stretch)	LBH, Fire Brigade , Age Concern

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
	<p style="color: red;">a result of energy efficiency measures carried out in the private domestic sector with vulnerable households.</p> <p>(b) Decreasing the number of accidental dwelling fires</p>	<p>(Energy Saving Trust Figures 2004)</p> <p>(b) 248</p>	<p>(b) 242 = 06/07 target</p>	<p>(b) 242 (230 including stretch)</p>	<p>(b) 242 (230 including stretch)</p>	<p>Total Over 3 Years: Without Stretch: 1194</p> <p><i>Including Stretch: 1380</i> or 186 tonnes saved over three years</p> <p>(b) 242 (230 including stretch)</p> <p>Total Over 3 Years: Without Stretch: 726</p> <p><i>Including Stretch: 690</i></p>	

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
	(c) Increasing the number of older people receiving home safety audits and practical tasks to address hazards in the home.	(c) 336	(c) 400 = 06/07 target	(c) 500 (740 including stretch)	(c) 500 (740 including stretch)	or 36 fewer fires  (c) 500 (740 including stretch)  Total Over 3 Years: Without Stretch: 1500  <i>Including Stretch: 2220</i> or 720 additional tasks	



Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Improved health and reduced health inequalities	Increase the number of people with first episode psychosis in specialist early intervention treatment (EIPT)	0 (initiative not set up)	0 (initiative not set up)	80 people aged 14-35 to have received treatment through the EIPT.	164 people aged 14-35 (84 additional) in total to have received treatment through the EIPT.	220 people aged 14-35 (56 additional) in total to have received treatment through the EIPT.	HTPCT, BEHMH T <sup>6</sup>

<sup>6</sup> BEHMHT = Barnet, Enfield and Haringey Mental Health Trust

Haringey Local Area Agreement  
Healthier Communities and Older People Block

Outcomes	Indicators	Outturns for 2005/06	Baselines/ Target 2006/07 (Unless otherwise stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Increase choice and control	Improve access to a range of day opportunities for older people by: (a) Increasing the number of volunteers provided as part of day opportunities	(a)TBC	(a) 76	(a) 84	(a) 92	(a) 101	LBH
	(b) Increasing the number of older people attending day opportunities programmes	(b) TBC	(b) 576	(b) 580	(b) 595	(b) 610	
Increase choice and control	Increase the number of breaks received by carers	13,243	13,000	13,386	TBC	TBC	LBH
Achieve economic well-being	Increase the average annual income of deprived groups by increasing the uptake of (a) Council Tax and (b) Housing Benefit amongst eligible individuals	Aug 05 – Aug 06					LBH
		(a) 30,333	(a) 30,300	30,600	30,906	31,215	
		(b)31,228	(b) 31,200	31,512	31,800	32,110	

## Funding Stream Information Healthier Communities and Older People Block

Funding Stream	Allocation		
	07/08	08/09	09/10
<b>Centrally Pooled</b>			
Neighbourhood Renewal Fund	£1,300,000		
Pump Priming	tbc		
<b>TOTAL</b>	<b>£1,300,000</b>		
<b>Locally Aligned</b>			
Supporting People Grant	£5,000,000		
Choosing Health allocation to HTPCT (Spearhead)	£361,000		
Carers' Grant	£550,000		
Health for Haringey programme (Big Lottery Fund)	£99,733		
North London Sub-region	£470,000		
Older People's Commissioning Budget	£1,000,000		
Invest to Save (Early Intervention in Psychosis) – Subject to Bid Agreement*	£270,000		
London Fire Brigade	£60,000		
LBH Mainstream Revenue (Recreation Services)	£70,400		
LBH Mainstream Revenue (Recreation Services) – matched funding for post	£20,000		
Citizens' Advice Bureau	£656,000		
HTPCT Mainstream Funding – Early Intervention in Psychosis Funding*	£50,000		
LBH Mainstream Funding – Early Intervention in Psychosis Funding*	£25,000		
HTPCT smoking cessation service (mainstream revenue)	£433,000		
<b>Total</b>	<b>£9,065,133</b>		

\* Please note this is subject to the Invest to Save Bid from the Inclusive Communities Budget. Outcome known in April 2007.

## Enabling Measures for Healthier Communities and Older People Block

Proposed Enabling Measures	Lead	Government Dept
N/A		

## **Economic Development Block**

Our approach to worklessness seeks to achieve long-term change by stemming the flow of new workless and to increase the numbers moving from worklessness into employment by delivering larger interventions which have a narrower focus on core populations.

Employment programmes will be targeted at:

- Those in contact with Haringey Council and other public services
- Young People
- Incapacity Benefit claimants
- Workers in low paid/low skilled employment.

Underpinning and cutting across all programmes are interventions that take account of the disproportionate levels of worklessness amongst some BME communities, women and disabled people.

### **“A Haringey Guarantee”**

Under the SSCF Neighbourhood Element an integrated programme is being developed and commissioned that builds on and adds value to current employment interventions. The programme focuses on the core populations identified in Haringey’s strategic approach and endeavours to fill gaps in current provision, link up related interventions and binds disparate interventions into a co-ordinated programme.

It will link interventions aimed at:

- young people improving their employability, vocational skills and easing the transition from school to college and from school to work;
- users of council services who need/want advice and support to further their education, up-skill and/or get into employment;
- users of health services who want to access employment opportunities;
- volunteering/work placements to gain experience and skills in order to access sustainable employment; job opportunities in Wood Green town centre;
- local neighbourhood level employment and training initiatives.

Linking the interventions will be a “Haringey Guarantee” which all partners sign up to. The Guarantee will involve:

- a quality service for all beneficiaries;
- an entitlement to services from partners including information, advice and guidance, priority interviews for college programmes and places;
- partners’ commitments to offer real work experience/placements and volunteering opportunities; and guaranteed interviews for programme beneficiaries applying for employment opportunities with partners.

The LAA will build on the SSCF Neighbourhood Element priorities and interventions and enable the “Haringey Guarantee” to be embedded across the borough, across services and across partners.

Furthermore the LAA Framework will enable linking the worklessness strategy closer to other agendas and themes developing synergy with work on education, children’s services, social services, welfare reform, anti-poverty, housing needs and development, capital developments, sub-regional and regional developments and opportunities. Strategic links will also be properly developed with city growth and the knowledge economy.

**Local Enterprise Growth Initiative (LEGI)**

The development of the LEGI bid provided a strategy for invigorating business, enterprise and skills in the deprived parts of the borough. Whilst the bid was unsuccessful partners are committed to delivering LEGI outcomes where possible within existing resources as well pursuing alternative funding streams to achieve outcomes for the three key themes of the LEGI. These are:

- Infrastructure – the built environment
- Knowledge and skills – ‘human capital’
- Networks – ‘social capital’

**Economic Development Framework**

Outcomes	Indicators Note: those in red are the proposed stretch targets	Baselines/ Target 2006/07 (Unless otherwise Stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Increase Employment Within each NRF district, for those living in the wards identified by DWP as having the worst initial labour market position (as at February 2004), significantly improve their overall employment rate and reduce the difference between their employment rate and the overall employment rate for England.	<b>Mandatory for areas in receipt of NRF</b>  Within that NRF district a reduction by 2007-8 of <b>at least 1.6</b> (2% in London) percentage points in the overall benefits claim rate for those living in the Local Authority wards identified by DWP as having the worst initial labour market position.	24.5 (May 05)	22.5%	tba	tba	JC+
	Within that NRF district a reduction by 2007-8 of <b>at least 1.6</b> (2% in London) percentage points in the difference between the overall benefits claimant rate for England and the overall rate for the local authority wards with the worst initial labour market position.	10.4 (May 2005)	8.4%	tba	tba	JC+
<b>Optional Indicators</b>						

Outcomes	Indicators Note: those in red are the proposed stretch targets	Baselines/ Target 2006/07 (Unless otherwise Stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Increase Enterprise Increase in total entrepreneurial activity among the population in deprived areas- specific indicators to be agreed in negotiations	Increase self employment rate in LEGI wards	5.2% in 2001	5.50%	6.00%	6.50%	
	VAT registrations in Haringey (new VAT Registrations / 1,000 population)	4.2% in 2004	4.30%	4.40%	4.50%	
Increased Competition. Support the sustainable growth, and reduce the unnecessary failure of locally owned businesses in deprived areas.	Business Density in LEGI wards (VAT reg businesses/ 1,000 population)	50.9% in 2001	36.00%	38.00%	40.00%	
	Proportion of firms with turnover of less than £100,000 in LEGI wards (%)	Reduce to 20% by 2017. Area baseline of 30% (LEGI Baseline - 2005)	29.00%	28.00%	27.00%	

Outcomes	Indicators Note: those in red are the proposed stretch targets	Baselines/ Target 2006/07 (Unless otherwise Stated)	Targets 2007/08 (including any stretch targets, and their annual unstretched targets)	Targets 2008/09 (including any stretch targets, and their annual unstretched targets)	Targets 2009/10 (including any stretch targets, and their annual unstretched targets)	Lead partner
Increased Investment Attract appropriate inward investment and franchising into deprived areas, making use of local labour resources – specific indicators to be agreed in negotiations	Employed population in LEGI wards	Baseline 42%	43%	44%	45%	North London Investment Agency
	Inward Investment inquiry monitor for Tottenham Hale	Baseline TBC	25% increase on baseline	25% increase on 07/08	25% increase on 08/09	North London Ltd
Worklessness  These indicators are slightly amended	Number of people from priority neighbourhoods helped into sustained work.	60 job outcomes (Oct-Mar 2006/07)	120 (200 stretch)	120 (200 stretch)	120 (200 stretch) 360 sustained jobs without stretch 600 with stretch	Council/ Enterprise Partnership
	Number of residents on Incapacity benefit for 6 months or more helped into work of 16 hours per week or more for at least 13 weeks	15	30 (45 stretch)	30 (45 stretch))	30 (45 stretch) 90 sustained jobs without stretch 135 with stretch	Council/ Enterprise Partnership



Funding Stream Information- Economic Development Block

Funding Stream	Allocation		
	07/08	08/09	09/10
<b>Centrally Pooled</b>			
Neighbourhood Renewal Funding	£500,000		
Pump Priming	TBC		
<b>TOTAL</b>	<b>£500,000</b>		
<b>Aligned</b>			
ESF	£184,000		
Job Centre plus(Deprived Areas Fund)	£250,000		
LDA Opportunities	£114,200		
North London Investment Agency	£628,567		
Learning and Skills Council	TBC		
<b>TOTAL</b>	<b>1,176,767</b>		

Enabling Measures for Economic Development Block

Proposed Enabling Measures	Lead	Government Dept
Flexibility around benefits upon job entry	Martin Tucker	DWP
Flexibility around 16 hour rule for work placements and work trials	Martin Tucker	DWP

## **Reward Targets**

### **Children and Young People Block**

- **Target** Number of schools achieving “healthy school” status
- **Target** Percentage of 19 yr olds with full level 2 qualifications
- **Target** Reducing the proportion of young people aged 16 to 18 not in education, employment or training (NEET)

### **Safer and Stronger Communities Block**

- **Target** Decrease in Robbery (personal) by 14.3%
- **Target** Sanctioned detection rate for Domestic Violence
- **Target** Reduction of litter & detritus in super output areas
- **Target** Increase in the number of green flag award parks and green space and public satisfaction
- **Target** Recycling participation within super output areas
- **Target:** Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the last year

### **Healthier Communities and Older People Block**

- **Target:** Encourage smoking cessation by: Stretching the smoking cessation target by an extra 150 quitters in deprived areas
- **Target** Improve the health and well-being of people aged 16 and over by helping them to lead more physically active lifestyles.
- **Target** Decent, energy efficient and safe homes for vulnerable people

### **Economic Development Block**

- **Target** Number of people from the 12 ‘worst wards’ helped into sustained work.
- **Target** Number of people from these neighbourhoods helped into sustained work.

## **Children and Young People Block**

### **Target**

#### **Health and well-being**

#### **Healthy school status (Changing Lives priority 5)**

#### **Indicator by which performance will be measured**

National target: 50% of schools to achieve National Healthy School Status by December 2006, with the rest participating by 2009. (An additional target has recently been introduced of 75% of schools to have achieved new Healthy School status by December 2009).

#### **Current performance**

7 schools

#### **Performance at the end of the period of the Local Area Agreement**

31<sup>st</sup> March 2010

#### **Performance expected *without* the Reward Element**

59

#### **Performance target *with* the Reward Element**

69

#### **Enhancement in performance with the Reward Element**

10

#### **Allocation of Performance Reward Grant**

100%

#### **Notes**

There are 63 primary, 11 secondary, 4 special schools and 1 PRU in Haringey.

The December 2006 target includes former Level 3 schools – 38 in Haringey- therefore this target has already been achieved. Former Level 3 schools have to have enhanced healthy school status by July 2007. The PRU are not included in the national targets but we are adding them to our targets due to the high level of need of the young people attending.

Without the reward element, 75% of schools (59) to have achieved new National Healthy Schools status by December 2009. This will involve a potential 24,400 children and young people.

With the reward 85% of schools (67) to have achieved new National Healthy Schools status by December 2009, plus both PRUs.

The enhancement in performance with the Reward Element is 10% plus two PRUs. This means that a potential additional 3,600 – 3,900 children and young people in eight schools will be covered by the National Healthy Schools programme. This will include bringing forward schools in more deprived areas to ensure they achieve new National Healthy Schools earlier than expected. There are two PRUs in Haringey: one is for pupils with a complex range of behavioural needs who have predominantly been excluded from school. There are no SEBD schools in Haringey, so the PRU includes those pupils. The other is for children with medical needs including those who have been referred to CAMHS. There will be intensive work around Healthy Schools with both PRUs to ensure that the most vulnerable young people in the borough have access to the programme.

## **Children and Young People Block**

### **Target**

A focus on young people aged 14-24

19 year olds with **level 2** qualifications (Changing Lives Priority 20)

### **Indicator by which performance will be measured**

(CL)P20.1 Increase the percentage of 19 year olds qualified to Level 2 and support them by offering support for transition from school to college or work based learning with clear pathways for progression.

### **Current performance (Outturns for 2005/06)**

1,414 16-18 year olds achieving Level 2

Data Source:

### ***Performance at the end of the period of the Local Area Agreement***

31<sup>st</sup> March 2010

### **Performance expected *without* the Reward Element**

1,931 16-18 year olds achieving Level 2

### **Performance target *with* the Reward Element**

2,091 16-18 year olds achieving Level 2

### **Enhancement in performance with the Reward Element**

Additional 160 young people achieving a full Level 2

### **Allocation of Performance Reward Grant**

100%

### **Notes**

The level 2 at 19 target is based on increasing the proportion of 19 year olds with a level 2. Performance is improved if learners achieve a level 2 for the first time - if they already hold a level 2, and go on to achieve a second level 2 they will not be counted again. Although the % target increases each year, the actual number of 19 year olds reaching level 2 each year will vary, depending on the size of the 19 year old cohort for that particular year.

The PSA target is measured by matching together several administrative datasets containing information on qualifications achieved by young people. The Partnership has used data that reflects performance in Haringey schools, its local College and organisations that deliver Work Based Learning to agree current performance and set the Reward Element target for the period of the Local Area Agreement.

## **Children and Young People Block**

### **Target**

#### **Economic Prosperity**

#### **Reducing NEETs**

#### **Indicator by which performance will be measured**

Performance will be measured by the percentage of young people aged 16-18 who are not in education, employment or training.

#### **Current performance**

13.7%

Data Source:

#### **Performance at the end of the period of the Local Area Agreement**

31<sup>st</sup> January 2010

#### **Performance expected *without* the Reward Element**

11% (PSA)

#### **Performance target *with* the Reward Element**

10.4% (numbers)

#### **Enhancement in performance with the Reward Element**

0.6%

#### **Allocation of Performance Reward Grant**

100%

#### **Notes**

The baseline for this target has been calculated as 13.7% which is the adjusted average NEET figure for November 05 – January 06. (the methodology for calculating NEET has changed since April 06 and the new criteria have been applied retrospectively to reflect the changes)

This will be based on data provide by DfES each month and averaged over a three month period.

The methodology for calculating NEET in each local authority area changed in April 2006 which affected baseline figures and targets. Other changes have been proposed for 2007 which would alter these again.

#### **Condition of grant**

The Performance Reward Grant for this target will be lost if the percentage of people aged 16 to 18 whose status is "not known" for the three month

average from 1 November 2009 to 31 January 2010 is greater than [figure to be agreed by GOL and Haringey]



**Safer and Stronger Communities Block**

**Target**

**Reducing Robbery of Personal Property**

**Indicator by which performance will be measured**

Reduction in personal robbery borough-wide

**Current performance**

1,919 offences 2005/06 Baseline

Data Source:

**Performance at the end of the period of the Local Area Agreement**

31 March 2010

**Performance expected *without* the Reward Element**

1,731 offences

**Performance target *with* the Reward Element**

1,679 offences

**Enhancement in performance with the Reward Element**

53 offences

**Allocation of Performance Reward Grant**

100%

**Notes**

## **Safer and Stronger Communities Block**

### **Target**

#### **Increasing sanctioned detections for domestic violence**

##### **Indicator by which performance will be measured:**

An increase in the percentage of sanctioned detections (SD) for domestic violence offences borough-wide

##### **Current performance**

The borough target for 06/07 is a 30% final detection rate. Performance this financial year to end September is running at 32%. See Notes for numerical data below

Data Source:

##### ***Performance at the end of the period of the Local Area Agreement)***

31<sup>st</sup> March 2010

##### **Performance expected *without* the Reward Element**

This would be around 33% by the end of the LAA period

##### **Performance target *with* the Reward Element**

An SD rate of 33% in 07/08; 35% in 08/09 and 38% in 09/10

##### **Enhancement in performance with the Reward Element?**

Difference in enhanced performance is 5%

##### **Allocation of Performance Reward Grant**

100%

### **Notes**

Haringey Borough's numerical performance for April – October 06/07 was:

- 1,915 domestic violence incidents (reports and calls to police)
- 1,080 domestic violence offences

Compared to the same period in 05/06, this was:

- 2,155 domestic violence incidents
- 1,256 domestic violence offences

Haringey MPS believes there is a correlation between enhanced sanctioned detection work and reduction in overall crime occurrences.

## **Safer and Stronger Communities Block**

### **Target**

#### **Outcome**

Cleaner, greener, safer – narrowing the gap: Improving cleanliness of public realm in the three super-output areas in the London Borough of Haringey (Northumberland Park, Noel Park and Bruce Grove).

#### **Indicator(s) by which performance will be measured**

BVPI 199a Local Street and Environment Cleanliness: Litter and Detritus. The proportion of relevant land and highways (expressed as a percentage) in the London Borough of Haringey's three super-output areas that are assessed as having combined deposits of litter and detritus that fall below an acceptable level\*.

#### **Current performance**

42% 2005/06

#### **Performance at the end of the period of Local Area Agreement**

31<sup>st</sup> March 2010

#### **Performance expected without the Reward Element**

24%

#### **Performance target with the Reward Element**

20%

#### **Enhancement in performance with the Reward Element**

4%

#### **Allocation of Performance Reward Grant**

100%

#### **Condition of grant**

The Performance Reward Grant for this target will only be payable if Haringey achieve a borough-wide BVPI 199a score of at least 24% as at 31 March 2010 (from a 2005-06 baseline of 37%).

#### **Notes**

The definition used will be that contained in BVPI 199a. The lower the percentage the better the performance. \*An acceptable level is defined as grade A, B+ and B as defined in the Code of Practice on Litter and Refuse 1999. Definitions are as set out in the Best Value Performance Indicators – BVPI 199a. These definitions cover the survey and measurement protocols.

There are 18,000 households in the three super-output areas.

There are 95,000 households in Haringey.

## **Safer and Stronger Communities Block**

### **Target**

#### **Outcome**

Cleaner, greener, safer – to improve the quality, user satisfaction and use of our parks and open spaces

#### **Indicator(s) by which performance will be measured**

- i) The number of parks achieving Green Flag status in Haringey, as measured by Civic Trust.
- ii) The number of parks achieving Green Pennant status in Haringey, as measured by Civic Trust.
- iii) Increase in public satisfaction with local parks and green spaces in Haringey as measured by BVPI 119e using MORI poll.

#### **Current performance**

- i) 2006-07 (31 July 2006) 7 Green Flags
- ii) 2006-07 (31 July 2006) 2 Green Pennants
- iii) 2003/04 67% BVPI 119e score

#### **Performance at the end of the period of Local Area Agreement**

31 March 2010

#### **Performance expected without the Reward Element**

- i) 8 Green Flags
- ii) 2 Green Pennants
- iii) 72% BVPI 119e score

#### **Performance target with the Reward Element**

- i) 12 Green Flags
- ii) 7 Green Pennants
- iii) 77% BVPI 119e score

#### **Enhancement in performance with the Reward Element**

- i) 4 Green Flags
- ii) 5 Green Pennants
- iii) 5% BVPI 119e score

#### **Allocation of Performance Reward Grant**

- i) 50%
- ii) 30%
- iii) 20%

#### **Condition of Grant**

The performance reward grant for this target will only be payable if:

- At least one of the parks securing Green Flag or Green Pennant status as at 31 March 2010 is located in or within 100 metres of the Super

Output Areas amongst the 3% most deprived in the country – White Hart Lane, Alexandra, Noel Park, Northumberland Park and Bruce Grove;

- At least two of the parks securing Green Flag or Green Pennant status as at 31 March 2010 is located in or within 100 metres of the Super Output Areas amongst the 10% most deprived in the country – Woodside, West Green, Bounds Green, St Ann's, Harringay, Hornsey and Tottenham Green.

### **Notes**

The Green Flag and Green Pennant Award Scheme is an annual voluntary award scheme for freely accessible parks and green spaces to recognise agreed standards of management and maintenance.

To win an Award an organisation must make an application (for a fee) to the Scheme; the site entered will be judged by independent volunteer peer judges, against eight criteria. Those that meet the standard are awarded a Green Flag or Green Pennant for one year.

BVPI 119e – measures the percentage of people, responding to a survey, who are very/fairly satisfied with the parks and open spaces provided by the local authority.

**Safer and Stronger Communities Block**

**Target**

**Cleaner, Greener, Safer – Narrowing the gap**

Improving recycling provision and performance in Haringey

**Indicator by which performance will be measured**

BVPI 82a(ii) and BVPI 82b(ii) – tonnage of household waste arisings sent for recycling or composting.

**Current performance (Year ending 31 March 2006)**

15,500 tonnes

**Performance at the end of the period of the Local Area Agreement**

31 March 2010

**Performance expected *without* the Reward Element**

22,843 tonnes

**Performance target *with* the Reward Element**

26,593 tonnes

**Enhancement in performance with the Reward Element**

3,750 additional tonnes of waste recycled or composted

**Allocation of Performance Reward Grant**

100%

**Notes**

BVPI 82a(ii) – tonnage of household waste recycled. “Recycled” means household waste materials which have been collected and separated from municipal waste with subsequent processing to produce marketable products. Recycling differs from product re-use because of the need to process the recovered material. Measured as total tonnage of household waste arising which have been sent by the local authority for recycling.

BVPI 82b(ii) – tonnage of household waste sent for composting. “Composted” means organic waste material which has been broken down by the action of micro organisms aerobically at a central composting facility. Home composting shall not be included. Measured as the tonnage of household waste sent by the local authority for composting or treatment by anaerobic digestion.

## **Safer and Stronger Communities Block**

### **Target**

#### **Increasing the volunteer base**

To empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery through increasing the number of Haringey residents and employees accessing formal volunteering opportunities<sup>1</sup>.

#### **Indicator by which performance will be measured**

- i) Number of “general”<sup>2</sup> people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year.
- ii) Number of “hard to reach”<sup>3</sup> people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year.

#### **Current performance**

- i) 331 (2005/06)
- ii) 133 (2005/06)

#### **Performance at the end of the period of the Local Area Agreement**

31 March 2010

#### **Performance expected *without* the Reward Element**

- i) 993
- ii) 399

#### **Performance target *with* the Reward Element**

- i) 1,193
- ii) 699

#### **Enhancement in performance with the Reward Element**

- i) 200
- ii) 300

#### **Allocation of Performance Reward Grant**

50%

#### **Notes**

- 1 “Formal volunteering” is defined as giving unpaid help through groups, clubs or organisations to benefit other people or the environment (Source: *2003 Home Office Citizenship Survey: People, Families and Communities. Home Office Research Study 289*).
- 2 “General” people are defined as people who do not meet any of the criteria for “hard to reach” people (see note 3 below).

- 3 “Hard to reach” people are defined as:
  - People with no vocational qualifications;
  - People from BME communities;
  - People with a disability or limiting long term illness; or
  - People at risk of social isolation.
  
- 4 Haringey will:
  - Carry out an initial audit by 1 April 2007 to determine the level of formal volunteering prior to the implementation of the LAA, including identifying the level of formal volunteering by “hard to reach” groups.
  - Ensure that a baseline is established with any agency not included in the audit prior to their recording of volunteer placements which qualify for inclusion in this target.
  - Establish an auditable protocol and process which will be used to determine whether the stretch target has been met.
  
- 5 The Performance Reward Grant will be weighted as follows:
  - i) 14%
  - ii) 86%



## **Healthier Communities and Older People Block**

### **Target**

Number of 4-week smoking quitters living in N17

### **Outcome**

To reduce premature mortality rates and reduce inequalities in premature mortality rates between wards / neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) (smoking, diet and physical activity)

### **Indicator by which performance will be measured**

The number of people in N17 attending Haringey smoking cessation services who set a quit date and who are still not smoking at 4 weeks, counted according to Department of Health protocol and measured through the Haringey Teaching Primary Care Trust smoking cessation service database.

### **Current performance**

240 (April 2005-March 2006)

### ***Performance at the end of the period of the Local Area Agreement (cumulative, year ending 31<sup>st</sup> March 2010)***

### **Performance expected *without* the Reward Element**

720

### **Performance target *with* the Reward Element**

870

### **Enhancement in performance with the Reward Element**

An additional 150 quitters

**Allocation of Performance Reward Grant**

100%

**Notes**

For the purposes of this target people can be counted as quitters if:

- The residential postcode they provided to the smoking cessation service falls within N17.
- They cease smoking up to and including 31<sup>st</sup> March 2010, and they are not smoking four weeks later.

A person can be counted more than once for the purposes of this target if they make another quit attempt in a different quarterly period (quarters run on the financial year April to June, July to September, October to December, and January to March). There is no upper limit to the number of times a person can be counted for the purposes of this target as long as each attempt is in a different quarter.

## Healthier Communities and Older People Block

### Target

Proportion of adults undertaking at least 30 minutes of moderate intensity physical activity on 3 or more days per week.

### Outcome

- To reduce premature mortality rates and reduce inequalities in premature mortality rates between wards / neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) (smoking, diet and physical activity)

### Indicator by which performance will be measured

- The proportion of adults taking part in sport and recreational physical activity for at least 30 minutes on at least 3 days a week.

### Current performance

- Participation rate as per the Active People Survey October 2005- October 2006 (Sport England, November '06) = **22.9%**<sup>7</sup>

### *Performance at the end of the period of the Local Area Agreement*

Active People Survey Results expected November 2009

### Performance expected *without* the Reward Element

- **22.9% non-stretch projection**

### Performance target *with* the Reward Element

- **26.9%**

---

<sup>7</sup> All percentages relate to the number of Haringey residents included in the Active People Survey

**Enhancement in performance with the Reward Element**

4% improvement in participation rate. This enhancement will exceed the confidence interval.

This equates to a stretch of 7,183 additional people participating in sport & recreational activity for at least 30 minutes on at least 3 days per week.

**Allocation of Performance Reward Grant**

100%

**Notes**

General

Data will be used from the Active People Survey, commissioned by Sport England. The survey is of adults (16 years and over) participation in sport and active recreation in England. The survey is conducted every 3 years with 1,000 people surveyed from each borough (statistically significant for Haringey as a whole). It is envisaged that the confidence levels for this survey will be in the region of +/- 2.6%. Performance will be judged by the change in percentage from the survey (rather than from the population).

## Healthier Communities and Older People Block

### Target

#### Decent Homes for Vulnerable People

#### Outcome

Improve living conditions for vulnerable people ensuring that housing is made energy efficient, decent and safe

#### Sub-outcomes

- i) Maintaining vulnerable people in Haringey in their own homes by increasing thermal comfort, reducing the risk of fuel poverty and minimising carbon emissions.
- ii) Reduced health impact from slips, trips and falls.
- iii) Reducing the risk to vulnerable people from fire and fire related injuries.

#### Indicators by which performance will be measured

- i) The tonnage of carbon that can be reliably said to have not been emitted into the atmosphere as a result of a number of energy efficiency measures carried out in the private domestic sector with vulnerable households. Measures include, loft insulations, loft top ups, new efficient boilers, draft proofing and hot water tank insulation.
- ii) To achieve top performance banding of older people permanently admitted into residential and nursing care (PAF C72) as well as vulnerable adults permanently admitted into residential and nursing care (PAF C73).
- iii) A reduction in accidental dwelling fires that exceeds the pan-London target set by London Fire and Emergency Planning Authority.

#### Current performance (2005/06)

- i) 398 tonnes carbon saving per year through home energy efficiency measures (based on Energy Saving Trust Figures 2004)
- ii)
  - 149<sup>8</sup> older people permanently admitted into residential and nursing care (top performance banding)
  - 59<sup>9</sup> vulnerable adults permanently admitted into residential and nursing care (lowest performance banding)
- iii) 248 accidental dwelling fires

---

<sup>8</sup> Year-to-date for 06/07 is 131 (as of 15 January 2007)

<sup>9</sup> Year-to-date for 06/07 is 34 (as of 15 January 2007)

***Performance at the end of the period of the Local Area Agreement  
(cumulative, year ending 31<sup>st</sup> March 2010)***

**Performance expected *without* the Reward Element**

- i) 1,194 tonnes domestic carbon savings
- ii) To decrease the numbers of new vulnerable adults and older people being admitted permanently into residential and nursing care.
  - 465 older people permanently admitted into residential and nursing care.
  - 105 vulnerable adults permanently admitted into residential and nursing care.
- iii) 242 accidental dwelling fires

**Performance target *with* the Reward Element**

- i) 1,380 tonnes domestic carbon savings
- ii) To decrease the numbers of new vulnerable adults and older people being admitted permanently into residential and nursing care placements.
  - 405 older people permanently admitted into residential and nursing care.
  - 83 vulnerable adults permanently admitted into residential and nursing care.
- iii) 230 accidental dwelling fires

**Enhancement in performance with the Reward Element**

- i) 186 additional tonnes domestic carbon saving
- ii) To decrease the numbers of new vulnerable adults and older people being admitted permanently into residential and nursing care placements.
  - 60 fewer older people permanently admitted into residential and nursing care.
  - 22 fewer vulnerable adults permanently admitted into residential and nursing care.
- iii) 12 fewer accidental dwelling fires

**Allocation of Performance Reward Grant**

100%

For the purposes of entitlement to the Performance Reward Grant, the following weighting applies:

- i) 80%
- ii) 10%
- iii) 10%

## Notes

- i) The calculated carbon savings are based on the following Energy Saving Trust (2004) assumptions. All figures and assumptions have been discussed and agreed with the Government Office for London's Sustainable Development Policy Advisor.

Carbon savings of each measure are:

- Each insulated loft saves 1,210kg of CO<sub>2</sub> emissions/year.
  - Each installation of top-up loft insulation saves typically 290kg of CO<sub>2</sub> emissions/year.
  - Each installation of cavity wall insulation saves typically 780kg of CO<sub>2</sub> emissions/year.
  - Each installation of draft proofing measures saves typically 114kg of CO<sub>2</sub> emissions/year.
  - Each installation of an energy efficient boiler saves typically 1369kg of CO<sub>2</sub> emissions/year.
  - Each installation of hot water tank insulation saves typically 190kg of CO<sub>2</sub> emissions/year.
- ii) Performance measured by Department of Health indicator relating to new permanent admissions to residential care for older people (PAF C72<sup>10</sup>) and vulnerable adults (PAF C73<sup>11</sup>). Our intention is to sustain performance within the top banding for older people and see an increase up to top banding in year three for vulnerable adults who are currently in the lowest banding. If top banding is not sustained for C72, 10% will be deducted from the total performance reward grant payable on achievement of elements i) and iii).
- iii) The reduction in accidental dwelling fires will be measured by the Fire Brigade's best value performance indicator BVPI 142 (iii) accidental fires in dwellings. This is measured for comparison by the Audit Commission per 10,000 households but we will be using the 'raw' data (i.e. the number of fires as we will not be comparing with other authorities).

---

<sup>10</sup> C72: Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care.

<sup>11</sup> C73: Adults aged 18 – 64 admitted on a permanent basis in the year to residential or nursing care.

**Economic Development Block**  
**Target 1**

SSCF Neighbourhood Element Tackling Worklessness Programme stretched geographically from 3 priority neighbourhoods to target disadvantaged customer groups – unemployed people from BAME communities and unemployed women - living in neighbourhoods with the highest claimant count relative to the rest of the borough: St Anne's; Seven Sisters; Tottenham Hale; Tottenham Green; Bruce Grove; Noel Park; Northumberland Park; West Green; Woodside; White Hart Lane; Bounds Green; and, Hornsey.

**Reward Element - Economic Prosperity (Target 1)**

Number of people from these neighbourhoods helped into sustained work.

**Indicator by which performance will be measured**

This will be measured by the number of people entering employment for 16 hours per week and lasting a minimum of 13 weeks.

**Current performance**

60 job outcomes – unemployed people helped into sustained employment - (Oct-Mar 2006/07)

**Performance at the end of the period of the Local Area Agreement 31 March 2010**

600 sustained jobs (by March 2010)

**Performance expected without the Reward Element**

360 sustained jobs (by March 2010)

**Performance target with the Reward Element**

600 sustained jobs (by March 2010)

**Enhancement in performance with the Reward Element**

240 sustained jobs (by March 2010)

**Allocation of Performance Reward Grant**

100%



## **Economic Development Block**

### **Target 2**

The number of Haringey residents on Incapacity Benefit for 6 months or more who are helped by the London Borough of Haringey (LBH) into work of 16 hours per week or more for at least 13 weeks, as measured by LBH performance data.

#### **Reward Element - Economic Prosperity (Target 2)**

Number of those on Incapacity Benefit for more than 6 months.

#### **Indicator by which performance will be measured**

This will be measured by the number of people entering employment for 16 hours per week and lasting a minimum of 13 weeks.

#### **Current performance**

15 (Oct- March 2006/07)

#### **Performance at the end of the period of the Local Area Agreement 31 March 2010**

190

#### **Performance expected without the Reward Element**

90

#### **Performance target with the Reward Element**

190

#### **Enhancement in performance with the Reward Element**

100

#### **Allocation of Performance Reward Grant**

100%

#### **Notes:**

1. London Borough of Haringey to maintain detailed client records to enable independent verification by auditors.
2. Beneficiaries can only be counted once – e.g. individuals accessing jobs under Target 1 above cannot be counted towards Target 2.
3. The period of monitoring to extend 13 weeks after initial start-date of beneficiary in-work to capture sustainability element of the target.
4. Beneficiaries shall not be engaged with an employment scheme run by Jobcentre Plus or any other Government Agency at the point of referral to the Haringey Tackling Worklessness Programme.

5. For the purposes of this target, people gaining work during the period of the agreement may be claimed as sustained for up to 13 weeks after the Agreement expires i.e. 30 June 2010.

6. The definition of Incapacity Benefit includes people in receipt of Incapacity Benefit (IB), transitionally protected Severe Disablement Allowance (SDA), Income Support (IS) due to incapacity and National Credits due to incapacity.

**Enabling Measures**

**Enabling Measure 1:** Extending in work benefit support.

**Enabling Measure 2:** Extended Work Placements

**Enabling Measures 3** Award of CRED funding for estates recycling

**Enabling Measure 1**

**Title of enabling measure requested:** Extending in work benefit support.

**LAA area:** Haringey

LA Contact Officer Details Name: Martin Tucker Telephone: 0208 489 2932 E-mail: martin.tucker@haringey.gov.uk	GO Contact Officer Name : Telephone: E-mail:	Government Department contact submitted to Name: Telephone: E-mail:
---	---	--

**LAA Block enabling measure relates to:**

Economic Development Block and Employment Stretch Targets

**Description in full of the enabling measure request:**

Extending benefit support (including housing benefit) for new job entrants to 8 weeks would remove a major barrier to work and would greatly increase the numbers able to take and maintain sustained employment.

Some benefit claimants currently get a roll-on of 4 weeks benefit entitlement after taking up employment (e.g. some New Deals.)

**What is the constraint to achieving this outcome that the enabling measure would overcome? How would it do this? What are the implications of not agreeing the request?**

A major barrier for new job entrants is that they lose their passport to vital support particularly around housing benefit. Losing their passport to such benefits often penalises people who take up or return to work. Without this enabling measure people may be worse off taking up an entry level job (even with working tax credits) than if they stayed unemployed and on benefit. Details in processing and payment of working tax credits penalise new workers and this measure would resolve these problems.

Benefits we would like see extended are:

- Extended Payment of Housing Benefit & Council Tax Benefit
- And we would be like to see the following one-off grants being administered automatically;
- Job Grant
- Child Maintenance Bonus and Child Maintenance Premium

Not agreeing this measure would fail to address a major obstacle to work for many people in Haringey and fail to understand a vital underlining factor in worklessness.

In the 12 “worst wards” in Haringey there are 17915 people in receipt of Housing Benefit and Council Tax Benefit in July 2006 (JCP GIS Data July 2006.)

The 12 “worst wards” are St Ann’s, Seven Sisters, Tottenham Hale, Tottenham Green, Bruce Grove, Noel Park, Northumberland Park, West Green, Woodside, White Hart Lane, Bounds Green and Hornsey.

**If the request cannot be agreed what other options may be available to resolve the issue?**

Another possible option is working with the local JCP District to develop a local Transition to Work Allowance where current benefit allowances can be maximised and discretionary funds can be added. JCP will work to ensure that their advisers are equipped with the tools and information to provide full “back to work” support including in work benefit calculations and signposting to other help. However this will not cover important benefits such as Housing Benefit and any local transitional support will be very restrictive in the length of time support can be given. There no real alternative options to resolve this issue.

We are currently awaiting further information from local JCP on how we can develop this local transitional support.

**Enabling Measure 2:****Title of enabling measure requested:**

Extended Work Placements

**LAA area:** Haringey

LA Contact Officer Details Name: Martin Tucker Telephone: 0208 489 2932 E-mail: martin.tucker@haringey.gov.uk	GO Contact Officer Name : Telephone: E-mail:	Government Department contact submitted to Name: Telephone: E-mail:
---	---	--

**LAA Block enabling measure relates to:**

Economic Development Block and Employment Stretch Targets,

**Description in full of the enabling measure request:**

Currently people can undertake 3-week “work trials” with the agreement of JCP and still be entitled to their full benefit.

As with enabling measure 1 developing and agreeing extended work placements (where participants would still be entitled to benefits) to 8 weeks would remove a major barrier to work and would greatly increase the numbers able to take up and maintain sustained employment.

**What is the constraint to achieving this outcome that the enabling measure would overcome? How would it do this? What are the implications of not agreeing the request?**

In the SSCF programme we have recognised that the lack of experience, work discipline etc is major barrier for many people wishing to take up work. Work is underway with major employers including the local authority to put in place an intervention that supports people who wish to gain experience and skills through work placements.

For people from disadvantaged areas and communities 3 week work trials are not sufficient for them to gain the discipline, aptitudes and skills to enable them to successfully return to or enter work.

Not agreeing this measure would fail to address a major obstacle to work for many people in Haringey and fail to understand a vital underlining factor in worklessness.

Under the SSCF programme Work Placements intervention 75 work placements per year are profiled and with this enabling measure this could increase to 150 per year minimum.

**If the request cannot be agreed what other options may be available to resolve the issue?**

Without this measure work placements can only be for less than 16 hours per week which limits the experience, skills, aptitude and culture of work that placements can give to those wishing to enter or return to work.

JCP providing expert benefit advice and calculations similar to the Transition to Work Allowance in measure 1 to develop individual plans for work placements but this may be unwieldy and mitigate against an effective and coherent work placement strategy and operation.

**Enabling Measures 3**

**Title of enabling measure requested:** Award of CRED funding for estates recycling

**LAA area:** Haringey

<p>LA Contact Officer Details</p> <p>Name: Joanna David Telephone: 0208 489 4517 E-mail: Joanna.david@haringey.gov.uk</p>	<p>GO Contact Officer</p> <p>Name : Telephone: E-mail:</p>	<p>Government Department contact submitted to</p> <p>Name: Telephone: E-mail:</p>
---	--	---

**LAA Block enabling measure relates to:** Safer and Stronger Communities Block

**Description in full of the enabling measure request:**

Under the rules governing the award of CRED funding for estates recycling, the application for funding is only open to voluntary and community sector organisations – local authorities are not eligible. The request is that this money should be available to enhance recycling services, regardless of the service provider.

**What is the constraint to achieving this outcome that the enabling measure would overcome? How would it do this? What are the implications of not agreeing the request?**

The termination of the recycling contract by Haringey with the not for profit organisation, RWS, meant that CRED funding which had been awarded to them was lost (approximately £240k). In the absence of an alternative funding stream the Council will not now be able to provide the planned enhanced recycling services to residents on its estates.

**If the request cannot be agreed what other options may be available to resolve the issue?**

None – there is currently no alternative funding stream.





**DRAFT**

**Haringey's Local Area Agreement**

**Equality Impact Assessment**

**December 2006**

## Introduction

This Equalities Impact Assessment consists of six sections. These are:

1. Aims - This section identifies the aims and purpose of the Local Area Agreement.
2. Information and Evidence - This section sets out the relevant information considered in carrying out the assessment including why specific groups/communities or areas were targeted over others.
3. Assessment of likely impact - This section assesses whether the LAA will have significant consequences for any particular equalities groups.
4. Consideration of alternatives - This section considers ways to minimise any adverse impacts found in the assessment.
5. Monitoring and Reviewing Arrangements
6. Publishing the Impact Assessment

## 1. Aims of the Local Area Agreement

Our Local Area Agreement (LAA) is in the third round of LAA agreements and is based on our local Sustainable Community Strategy and straddles the old and new community strategy. Our LAA sets out the priorities in Haringey over a three year period agreed between central government and partners that make up the local strategic partnership including Haringey Council, Haringey Teaching Primary Care Trust, the Metropolitan Police Service and the community and voluntary sector. The LAA provides an opportunity to focus specifically on addressing the big issues identified by the local community for the benefit of all in Haringey. The aim of our LAA is to jointly deliver improved local services with a focus on local needs and priorities of Haringey.

LAA's involve:

- Automatic and negotiated freedoms and flexibilities
- A reduction of monitoring and reporting around pooled funding streams.
- Access to up to £1 million in pump priming and approximately £9 million in reward grants for performance on 12 stretch targets over three years if the targets are successfully delivered.

The LAA is made up of four blocks based around core areas that were set by government:

- children and young people
- safer and stronger communities
- healthier communities and older people
- economic development and enterprise.

The main themes that the partnership has agreed that cut across the four blocks of our LAA are:

- Increasing employment and creating prosperity
- Enabling young people (14-25) to make positive choices
- Building on success - a targeted approach to areas and communities to accelerate progress.
- Active listening and increasing community participation
- Improving health and well-being

The LAA has been developed through an evidence based planning process ie. priority indicators and targets are agreed based on a knowledge and understanding of the big issues for Haringey. However, a number of outcomes and indicators have been prescribed by national government that are known as mandatory outcomes/indicators.

The four blocks of the LAA and the mandatory targets and indicators may impact on particular equalities groups, however they have been set by government and are based on national priorities and agendas. The equalities impact assessment looks at those outcomes and targets which have been agreed locally to address specific issues affecting the borough.

The local targets chosen in terms of the different ages, gender, ethnic groups and areas is a means by which specific inequalities are addressed to ensure overall borough wide improvement for equalities groups and the population as a whole.

One way in which equalities impacts are controlled is by ensuring that any targeting is balanced by borough wide indicators so that any displacement is controlled for.

## 2. Relevant Information and Evidence

The following targets in the LAA were reviewed for their equalities impact as they are linked to specific strands and/or focus on specific demographic areas. These targets are either stretch targets or optional targets as the mandatory targets have already undergone a review by the equalities team and are not considered discriminatory.

### **AGE SPECIFIC TARGETS**

#### **Children and Young People Block**

***Percentage of 16-18 year olds not in education, employment or training*** (stretch target) Priority 20 in *Changing Lives*, the children and young people's plan.

16-18 year old NEETs were selected as:

- The number of Haringey young people falling into the NEET category is above the national rate even though it has reduced.
- Information collected at September 2006 shows the rate varies across ethnic groups. For example 22.8% of the NEET group were White British, 16.8% were any other White background, 16.5% were Caribbean, and 10.6% African. These were the four groups with the highest representation amongst those who are NEET.
- The distribution of NEET young people across Haringey is also uneven with 50% of the cohort living in just six of the most deprived wards in the east of the borough. Young people who are NEET tend to have higher unemployment rates, lower earnings, higher teenage pregnancy rates, higher incidence of ill-health, higher crime rates and higher incidence of drug abuse during their lives, so perpetuating a cycle of deprivation.

The stretch target aims to make faster reductions in the incidence of NEETS so helping bring more young people out of the potential cycle of deprivation.

***Percentage of 19 year olds achieving full level 2 qualifications*** (stretch target) Priority 19 in *Changing Lives*, the children and young people's plan<sup>1</sup>. The percentage of 19 year olds achieving level 2 in Haringey has increased from 53% to 57% (2004 to 2005) compared to the national increase from 66.8% to 69.8%. Therefore while the rate of improvement for Haringey is greater than that seen nationally, the Borough is still well below that national average for 19 year olds achieving level 2 qualifications.

This target, like the NEETS, is directed at the post 16 cohort of young people. The ambition is to help more of these young people achieve level two qualifications thereby improving their chances of finding a job, and increasing the range of jobs that will be available to them. These increased qualifications may also inspire young people to undertake further education or training. As such this target compliments the NEETS target as part of the range of work

---

<sup>1</sup> Information from NEET Strategy presented to CYPSP 20 November 2006

that is needed to improve the outcomes for young people post school leaving age.

**Percentage of 11 year olds achieving level 4 in English and Maths at Key Stage 2** (optional target) Priority 14 in *Changing Lives*, the children and young people's plan<sup>2</sup>.

Overall, Haringey's rate of progress since 2002 at Key Stage 2 English has been better than the national trend, progress in maths has been in line with the national trend. At level 4 and above English has improved by 8% in Haringey compared to national improvement of 4%. Mathematics in Haringey has improved by 3% compared to a 3% gain nationally.

However Key Stage 2 was selected as there remains a significant gap between the results in the east and west of the borough. The impact of deprivation on pupils can be seen in the different levels of attainment between pupils eligible for free school meals. In 2006 62% who are eligible obtained English level 4+, against 81% of those who are not eligible.

The Children and Young People's Service works closely with schools to ensure they have appropriate pupil tracking systems and procedures in place, that pupils' progress is monitored regularly and teacher's plans for learning are in place to meet the needs of all pupils.

While in English at Level 4 and above, the attainment of all the larger ethnic groups has improved in line with the Haringey trend since 2002, in Maths and Science this has generally not been the case.

In mathematics at Level 4+, African and African-Caribbean pupils' attainment has declined by 3% and 2% since 2002. Results for Kurdish pupils have improved by 6% and Turkish pupils have stayed the same.

In science, at Level 4+, the results of most of the larger ethnic groups have dropped since 2002. African, African-Caribbean, Kurdish and Turkish pupils' attainment has dropped by 2%, 3%, 6% and 1% respectively compared to a 6% rise for UK White pupils.

**Percentage of 16 year olds especially looked after children achieving 5 or more GCSEs at grades A\*-C and A-G** Priority 14 in *Changing Lives*, the children and young people's plan.<sup>3</sup>

The percentage of young people achieving 5 or more A\* to G grades at GCSE has improved steadily over the last 5 years, with the gap between Haringey and national results narrowing. In the main 5+ A\* - C indicator Haringey has improved by 17%, compared to the estimated national increase of 7%. The 19% gap between Haringey and the national has now been reduced to 9%.

---

<sup>2</sup> Information from Knowing Our Children & Young People – Planning for Their Futures: A Needs Assessment

<sup>3</sup> Information from Knowing Our Children & Young People – Planning for Their Futures: A Needs Assessment

Achievement in the west of the borough is just above the national average at 58% compared to the east at 42%. The difference in achievement between schools in the east compared with schools in the west has reduced from 30% in 2001 to 16% in 2005.

The continuing improvement at GCSE is reflected in the performance of the larger ethnic groups in Haringey. There is real evidence that the gap between ethnic minority groups and White UK pupils is closing.

This target has been selected to continue the improvements already made but also improve on the results for looked after children at GCSE which have shown little change at the 5+ A\* - C indicator and declined slightly on the 5+ A\* - G indicator.

***Increase the uptake of Chlamydia screening amongst 15-24 year olds***

The burden of poor sexual health falls disproportionately on young people, including those initiating sexual relationships. This target focuses on increasing the number of 15 – 24 year olds taking up the offer of Chlamydia screening, including treatment for the young person and their sexual contacts. By detecting and treating non-symptomatic infection, we hope to reduce the prevalence of Chlamydia in the borough. Chlamydia tests are also available for other age groups, e.g.: through primary care and sexual health services.

***Reduce infant mortality by increasing the proportion of women who initiate breastfeeding, and reducing the number of women who smoke during pregnancy***

Smoking during and after pregnancy has a negative impact on health outcomes for child and mother. Smoking prevalence is disproportionately high amongst manual groups, and this target will help to address inequalities in maternal and child health.

Breastfeeding significantly improves infant and longer-term health outcomes. Breastfeeding initiation and continuation rates are also lower amongst manual groups and some BME communities, and, therefore, this target will also help to address health inequalities.

**Healthier Communities and Older People Block**

***Percentage of adults participating in at least 30 minutes of moderate intensity sport and active recreation.***

The under 16 age group has not been included in this physical activity target as it falls under the ambit of the Healthier Schools target that is being addressed in the Children and Young People Block. Also exercise and physical education is promoted as part of the Haringey schools' curriculum, however those 16 and over do not have access to this.

Therefore there will be no negative impact for under 16s, but there will be a positive impact for those over 16 years of age. As a result, no particular age

group has been singled out in relation to physical activity indicators in the LAA.

***Improve access to a range of day opportunities for older people***

There is evidence that older people are not able to access many community facilities because of issues such as accessible transport, the need for availability of care provision etc. In addition, clinical evidence indicates that there is a prevalence of depression in older people (5-10% in the community, double this in hospital & care homes). By intervening to provide appropriate preventive services, we can help reduce this incidence & thus achieve better outcomes for this group of people.

***Improved living conditions for vulnerable people ensuring that housing is made decent, energy efficient and safe***

Vulnerable groups are particularly susceptible to the impacts of poor housing. Housing is an important wider determinate of health and well being and therefore contributes toward inequalities health. Poor housing also has strong link with educational attainment and social deprivation.

Evidence is available to corroborate the effectiveness of thermal efficiency and improvements in health. For example, health evidence demonstrates a relationship between sub-optimal indoor air temperature and vulnerability to cold related deaths, particularly amongst those over 65 years. The elderly are particularly vulnerable because they generally spend more time indoors and will not move about as much as other groups. This is compounded by rising fuel costs, meaning those in deprivation are hardest hit.

The scheme also provides a conduit to vulnerable residents to access essential mainstream council led services, such as Disabled Adaptation Service. This element of the scheme has potential for development.

**DISABILITY SPECIFIC TARGETS**

**Healthier Communities and Older People Block**

***Increase the number of people with first episode psychosis in specialist early intervention treatment.***

Research has demonstrated that early intervention for people and reducing the period of untreated psychosis leads to better outcomes for the individual.

There is an expected 100 people who experience early signs of psychosis every year in Haringey, many from BME communities who mistrust mainstream mental health services and need to receive a specialist service that provides a holistic and recovery promoting approach.

**Economic Development Block**

***Number of people on IB more than 6 months helped into sustainable employment – borough wide***



Incapacity benefit has the single highest claimant count for borough (12,860 IB/SDA claimants at July 2006). This stretch is in line with central government policy on reducing numbers on Incapacity Benefit. Initiatives such as Pathways to Work focus on new claimants so this stretch will with not conflict with current or forthcoming provision for Incapacity Claimants. This stretch will be borough wide. Evidence suggests that a large proportion of people on Incapacity Benefit are men or have a disability including mental health issues. 57.1% of people on Incapacity Benefit are men and 45.3% have mental health issues.

## **GEOGRAPHICAL TARGETTING- ETHNICITY, RELIGION, GENDER AND DISABILITY**

### **Healthier Communities and Older People Block**

#### ***Encouraging smoking cessation in N17*** (stretch target)

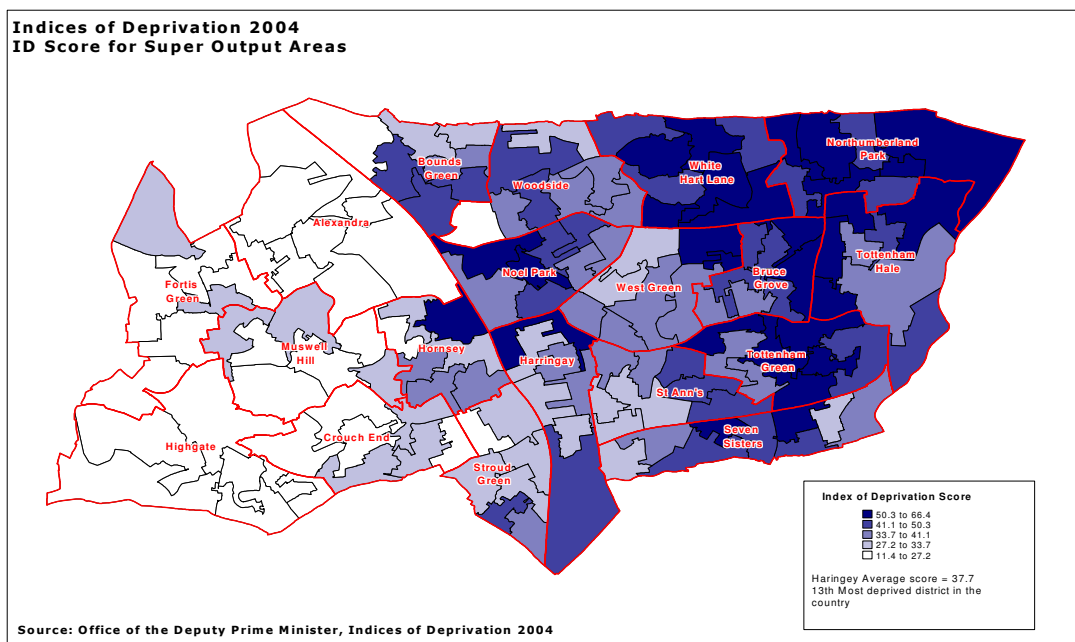
N17 has been selected as a specific focus because:

- N17 has the areas of highest deprivation in the borough (as shown in the figure below), and indeed in the country. Smoking rates are higher in more deprived areas. This links to relatively high smoking rates and smoking related mortality and morbidity. The report 'Tobacco in London: The preventable burden'<sup>4</sup> suggests that every year in Tottenham there are:
  - 130 deaths related to smoking
  - 600 hospital admissions
  - at a cost of nearly £1.4m (as at 2004)
- Nationally as at 2004 32% of manual workers smoked compared to 21% of those in non-manual occupations<sup>5</sup>. One of the national targets to tackle the underlying determinants of ill health and health inequalities is to reduce adult smoking rates (from 26% in 2002) to 21% or less by 2010, with a reduction in prevalence among routine and manual groups (from 31% in 2002) to 26% or less.
- Recent estimates from GP practices suggest that people registered with GP practices in N17 have a smoking prevalence of 28% whereas people registered with other Haringey practices have a prevalence of around 25%.

---

<sup>4</sup> Callum C & White P, Tobacco in London: The preventable burden. Smokefree London & London Health Observatory, March 2004.

<sup>5</sup> Chief Medical Officers Annual Report, Second Hand Smoke Kills, 2002.



***Increase the average annual income of deprived groups by increasing the uptake of Council Tax and Housing Benefit amongst eligible individuals***

Haringey is currently one of only eight English Local Authority areas (including five London boroughs) that have an employment rate below the European Union average of 63.3 per cent.

The employment rate for ethnic minorities in Haringey was 45.3% in 2004/05, up from 39.9% in 2003/04. However, this is 13.6 percentage points below the England average of 58.9%<sup>6</sup>.

Additionally, employed Haringey residents earn less on average than those in other London boroughs. The average household income in Haringey is £36,336.49 per ward, versus a £37,661 London-wide average<sup>7</sup>.

Given Haringey's high unemployment rate and relatively low level of household income, it is important that those who are eligible for benefits receive them.

One must be on a low income to be eligible for these benefits: individuals (or partners) who have more than £16,000 in savings are not entitled to Housing

<sup>6</sup> All of the above data from the Economic Regeneration Performance Indicator for Quarter 3 of 2006

<sup>7</sup> Numbers computed using CACI data sets

Benefit or Main Council Tax Benefit, unless they also receive Pension Credit Guarantee Credit. Evidence suggests that these relates to equalities groups such as people with disabilities, lone parent families (predominately women), BME and older people.

Unemployment is high among people with disabilities, lone parents, BME and older people.

### **Safer and Stronger Communities Block**

#### ***Recycling participation within super output areas***

Northumberland Park does not have the same level of recycling service as the rest of the Borough.

The recycling participation survey for Northumberland Park in Jan/Feb 06 shows that the participation rate is on average 60%. This is less than the overall participation rate for the borough of 64%.

There does appear to be a correlation between the levels of recycling and the ethnic minority populations within a ward. Seven out of the 12 wards with high ethnic minority populations have the lowest recycling rates in the borough.

These wards are:

- Bruce Grove
- Haringay
- St Ann's
- Tottenham Green
- Tottenham Hale
- West Green
- White Hart Lane

#### ***Reduction of litter & detritus in super output areas***

This target focuses specifically on three areas: Bruce Grove, Northumberland Park and Noel Park. These three areas generally have higher levels of litter and detritus than the Borough average. 37% of sites in Haringey do not meet the cleanliness measure of BVPI 199 whereas 49% of sites in Northumberland Park and 44% of sites in Noel Park do not meet the measure. By focussing specifically on these areas a number of equalities groups may experience an impact.

There are a higher proportion of young people (10-24 years) in these areas. For example, 11.6% of the population in Noel Park are 20-24 years old compared to the Borough average of 8.5%. All three areas have higher than Borough average numbers of Muslims. The borough average is 11.3% compared to Bruce Grove (15.1%), Noel Park (14.9%) and Northumberland Park (15.8%).

There are large Asian and Black or Black British communities in these areas. Caribbean populations in Bruce Grove and Northumberland Park are twice the borough average. The percentage of African people living in these two areas is also much higher than the Borough average (Northumberland Park, 17.3% and Bruce Grove, 13.9% compared to the Borough average. 9.2%)

### **Economic Development Block**

#### ***Number of people from disadvantaged groups and areas helped into sustained work***

The SSCF Neighbourhood Element Tackling Worklessness programme targeted the three wards of Bruce Grove, Noel Park and Northumberland Park in accordance with ODPM guidance that specified it be used in areas which, according to IMD data, suffer from “pockets of severe deprivation”. The three wards all contain SOA’s that are among the 3% most deprived in England. The decision to target these wards was approved by the Enterprise Theme Board and the Chief Executive’s Management Board.

The stretch target expands sustained job outcomes, and the geographical targeting of the programme to the twelve wards with the worst labour market position relative to the rest of the borough, based on Jobcentre Plus GIS Claimant Count data. These wards contain the highest levels of claimants and will have the greatest impact in reducing the overall claimant count in the borough.

The SSCF Neighbourhood Element worklessness programme contains specific equalities targets. These are:

- 50% BME
- 50% Women
- 17% Disabled

These groups were targeted as they all have working age employment rates significantly below the borough average:

ONS Crown Copyright Reserved [from Nomis on 7 November 2006]			
Date	Apr 2005- Mar 2006		
<b>Variable</b>	<b>Haringey</b>		
	<b>number</b>	<b>denominator</b>	<b>percent</b>
Employment rate - working age	99,400	150,200	66.2
Employment rate females - working age	42,300	72,700	58.2
working age employment rate - non-white	29,900	57,000	52.4
Employment rate working age – disabled	9,600	22,300	43.0

## **SEXUALITY SPECIFIC TARGETS**

There are no stretch or optional targets that impact on the sexuality, however there is one mandatory target that should have a positive impact on this group. This target is the Increasing the service use of Hearthstone domestic violence service by under-represented communities including same sex couples.

### **Safer and Stronger Communities Block**

#### ***Sanctioned detection rate for domestic violence offences***

This target was selected as:

- Recorded domestic violence offences have steadily increased over 2003-2005 (calendar years) with totals of 3,032 in the year 2003, 3,388 in 2004 and 3,706 in 2005. Of all violent crime types, particular emphasis is placed upon domestic violence due to the low-levels of this offence being both reported and recorded.
- The majority of victims are women. In the period January to June 2006 there were 528 (82.9%) female victims compared to 109 male victims. Of the 1124 cases of domestic violence, Hearthstone Haringey's domestic violence advice and support centre last year, 95% of perpetrators were men and 97% of victims were women.
- 2.5% of domestic violence cases last year were same sex relationships.
- Domestic violence is a crime that has long term impacts on all family members especially on children's well-being, mental health and education and the victim's mental and physical health.
- Domestic violence also occurs in all communities but for some victims it is harder to report and seek help due to cultural or legal factors ie. Muslim women who are asylum seekers.

## **3. Assessment of Likely Impact**

The LAA process generally enables existing services to be delivered more effectively and for partnership working to add value. The LAA on a whole does not introduce new initiatives that could have equality implications. The only possibility of indirect equalities impact was around the stretch targets and optional indicators.

Some targets impact all equalities groups. For example domestic violence impacts across all of the equalities groups, thus highlighting the importance of addressing this issue. This stretch target goes some of the way to doing this

and the impact across all equalities groups is positive as it is improving the circumstances of those with the greatest need.

Other stretch targets were weighted towards particular groups such as BME groups or those with disabilities, however the government required borough wide indicators to be included for these targets so there is no negative impact or perverse incentive across the borough as a whole. For example the smoking cessation target focussing specifically on N17 includes a borough wide indicator to ensure that this does not reduce overall quitters rates across the Borough. Also the target to increase physical activity impacts positively on all equalities groups as it aims to increase levels of physical activity across Haringey, with a specific focus on the east of the borough, targeting those from priority groups (i.e. women, black and ethnic minorities, people with a limiting disability, people from lower socio-economic groups and older people) who are amongst the least active.

All targets however are addressing an identified need and in this way are having a positive equalities impact and assisting in reducing inequality for a range of areas and communities.

For example, the wards selected for the assisting people from disadvantaged groups and wards into sustained work target, those from the SSCF Worklessness Programme, suffer from severe deprivation and suffer the worst labour market position relative to the rest of the Borough. These wards also contain the highest levels of claimants. By targeting specific equalities groups such as women, BME and disabled people with significantly lower than average employment rates, the worklessness programme will not only addresses need but will also have the greatest impact in reducing the overall claimant count in the borough.

The three wards selected for the litter and detritus target, Northumberland Park, Noel Park and Bruce Grove generally have higher levels of litter and detritus than the rest of the borough and are therefore the focus of this stretch target. There will be a positive impact on a number of equalities groups as these super output areas have large populations of young people, particular ethnic minority groups and those on Incapacity Benefits/Severe Disablement Allowance.

By increasing the uptake of Council Tax and Housing Benefit amongst eligible individuals, this target will have a positive impact on those deprived groups including ethnic minority groups and older people for example that are entitled to benefits but are not yet receiving them. This target is clearly addressing groups in greatest need by directing assistance at those who are not receiving their entitlements.

### ***Equality Impact Assessment Findings***

It is the finding of this assessment that the stretch and optional targets do not have any adverse or negative impacts on particular equalities groups that result in unlawful direct or indirect discrimination, but they go some way towards reducing the barriers to equality in Haringey.

Owners of the stretch targets will need to decide if it is necessary to undertake an Equality Impact Assessment for each of the stretch targets to determine any further equalities implications.

### **Consultation**

The LAA has been developed through a partnership group that includes representatives from a wide range of voluntary and statutory organisations including:

- The Peace Alliance
- Job Centre Plus
- The Bridge, New Deal for Communities
- HAVCO
- HarCEN

This has ensured that equalities issues have been considered throughout the development process.

Alongside the development of the LAA, Haringey's Local Strategic Partnership has been consulting and involving the community in the renewal of the Sustainable Community Strategy. The LAA is viewed as providing an essential part of the delivery mechanism for the Sustainable Community Strategy.

The objectives and targets of the LAA seek to reflect the priorities emerging from this and other consultations on specific issues such as the consultation on the Children and Young People's Plan.

This consultation included:

- Public consultation throughout the summer at shopping centres, festivals, through the Haringey magazine, user forums, community groups, competitions, neighbourhood structures and through community and voluntary organisations;
- Area Assemblies, web site, theme boards; and
- the HSP Partners' conference.
- Interest groups
  - Haringey Phoenix Group (people who are visually impaired)
  - Haringey Lesbian, Gay, Bisexual and Transgender Network
  - Mobility Forum
  - Disabled People's Group
  - Older & Bolder Forum
  - Older People's Forum
  - Race Equality Joint Consultative Committee
  - Haringey Community & Police Consultative

Hard-to reach groups

- Somali Conference
- Home carers/support workers (The Grange and Woodside House)

- Supporting People Service Users Steering group
- You Count Forum (single homeless people)

Children and young people

- Competition for children and young people publicised via over 40 Community Summer Activities Schemes across the borough.
- Children & Young People Conference.

This consultation was undertaken over a period of four months and was as broad and inclusive as possible. The method used was very simple and quick requiring people to respond to set of questions designed to elicit information about the respondent's current perception of the borough and included an invitation to shape the future of the borough. The questions were presented on a postcard. These postcards were available in English and the seven most requested languages of service users, in large print and in the Talking Newspaper. The outcomes of this consultation are yet to be determined and only a very preliminary analysis of the feedback has been undertaken highlighting key themes.

In addition, each of the thematic partnerships undertook a range of consultation activities. For example, the Healthier Communities and Older People block held a consultation event over the summer at which members of the voluntary and community sector and the public could provide feedback on the targets they felt should be prioritised within this block.



## 4. Consideration of Alternatives

### Improved data collection

- Equalities data collection will be greatly improved with the further development of GIS. This system is expected to be running by the end of 2007.
- Gaps in data will be addressed for example HAVCO mapping as part of the volunteering stretch target.

### Development of the Performance Management Framework

Targeting will be improved through development of the HSP Performance Management Framework. This will occur through the LAA six monthly review. Through this process particular groups can be monitored/targeted to ensure they have access to services.

### Future Consultation to inform LAA development

This involves a more detailed analysis of the further information on the opinions of those equalities groups consulted as a part of the Community Strategy consultation process. This information will be available in March 2007 and will feed into the LAA.

### LAA Summary

A summary of Haringey's Local Area Agreement is available at: [inc link](#)

## 5. Monitoring and Reviewing Arrangements

The equalities review process will be in line with the Local Area Agreement review occurring every six months.

## 6. Publishing the Impact Assessment

This Equality Impact Assessment is published on the Haringey Council website.

This page is intentionally left blank