



NOTICE OF MEETING

Cabinet

TUESDAY, 22ND APRIL, 2008 at 19:30 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

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

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AGENDA

1. APOLOGIES FOR ABSENCE

(if any)

2. URGENT BUSINESS

The Chair will consider the admission of any late items of urgent business. (Late items will be considered under the agenda item where they appear. New items will be dealt with at item 19 below. New items of exempt business will be dealt with at item 23 below).

3. DECLARATIONS OF INTEREST

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

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

4. MINUTES (PAGES 1 - 16)

To confirm and sign the minutes of the meeting of the Cabinet held on 18 March 2008.

5. PRESENTATIONS/DEPUTATIONS/PETITIONS/QUESTIONS (PAGES 17 - 32)

a) To receive a presentation from the Audit Commission on the Annual Audit and Inspection Letter.

b) To consider any requests received in accordance with Standing Orders.

6. MATTERS, IF ANY, REFERRED TO THE CABINET FOR CONSIDERATION BY THE OVERVIEW AND SCRUTINY COMMITTEE (PAGES 33 - 72)

Scrutiny Review of High Impact Users of Healthcare* (To be introduced by Councillor Winskill).

*Note by the Head of Local Democracy and Member Services

Part 4 Section G Paragraph 1.3 (viii) of the Constitution states that following endorsement by the Overview and Scrutiny Committee, reports on NHS, non-executive or regulatory matters will be copied to the Cabinet for information.

7. ANNUAL AUDIT & INSPECTION LETTER 2008 (PAGES 73 - 76)

(Joint Report of the Chief Executive and the Chief Financial Officer – To be introduced by the Cabinet Member for Resources): To consider the Council's response to the issues set out in the Audit Commission's annual audit and inspection letter.

8. THE COUNCIL'S PERFORMANCE - FEBRUARY 2008 (PAGES 77 - 106)

(Joint Report of the Chief Executive and the Chief Financial Officer – To be introduced by the Leader and the Cabinet Member for Resources): To set out an exception report on the finance and performance monitoring for February 2008 using the balanced scorecard format and showing progress against achievement. To agree virements as set out.

9. HOMES FOR HARINGEY PERFORMANCE REPORT (PAGES 107 - 118)

(Report of the Director of Urban Environment – To be introduced by the Cabinet Member for Housing): To provide an update of the progress made in relation to key targets and objectives discussed at the Quarterly Performance Monitoring meeting on 26 March 2008.

10. PRIMARY STRATEGY FOR CHANGE (PAGES 119 - 126)

(Report of the Director of Children and Young People's Service to be introduced by the Cabinet Member for Children and Young People): To report on progress in developing and consulting on the Council's Primary Strategy for Change document and to seek delegated authority for the Director of Children and Young People's Service in consultation with the Cabinet Member for Children and Young People to finalise the Council's submission to the DCSF.

11. UPPER LEE VALLEY FUNDING ARRANGEMENTS (PAGES 127 - 136)

(Report of the Director of Urban Environment - To be introduced by the Cabinet Member for Regeneration and Enterprise): To set out the external funding bids made to support the new regeneration strategy and Upper Lee Valley vision.

12. 97/99 PHILIP LANE N15 - COMPULSORY PURCHASE ORDER (PAGES 137 - 146)

(Report of the Director of Urban Environment – To be introduced by the Cabinet Member for Enforcement and Safer Communities): To recommend the making of a Compulsory Purchase Order in respect of 97/99 Philip Lane N15.

13. SAFER FOR ALL STRATEGY 2008-2011 (PAGES 147 - 204)

(Report of the Assistant Chief Executive for Policy, Performance, Partnerships and Communications - To be introduced by the Cabinet Member for Enforcement and Safer Communities): To inform Members of the statutory 3 year partnership plan for Safer Communities entitled Safer for All 2008-11.

14. HARINGEY'S PARKFORCE - OPEN SPACE SUPERVISION (PAGES 205 - 232)

(Report of the Director of Adults, Culture and Community Services - To be introduced by the Cabinet Member for Leisure, Culture and Lifelong Learning): To propose a 'model' to guide Haringey open space supervision through a more innovative partnership led approach aimed at maximising supervision and presence in Haringey's open space.

15. ENCROACHMENTS AND EXPIRED LEASES ON COUNCIL LAND (PAGES 233 - 242)

(Report of the Director of Adult, Culture and Community Services – To be introduced by the Cabinet Member for Leisure, Culture and Lifelong Learning): To agree a course of action for dealing with encroachments on to Council land at a number of different sites.

16. URGENT ACTIONS TAKEN IN CONSULTATION WITH CABINET MEMBERS (PAGES 243 - 246)

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

17. DELEGATED DECISIONS AND SIGNIFICANT ACTIONS (PAGES 247 - 252)

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

18. MINUTES OF OTHER BODIES (PAGES 253 - 296)

- a. Cabinet Member Signing – 18 March 2008
- b. Procurement Committee – 25 March 2008
- c. Cabinet Member Signing – 2 April 2008
- d. Cabinet Member Signing – 3 April 2008

19. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 2 above.

20. EXCLUSION OF THE PRESS AND PUBLIC

The following items are likely to be the subject of a motion to exclude the press and public as they contain exempt information which is likely to reveal the identity of an individual (Item 21), relates to the business or financial affairs of any particular person (including the Authority holding that information) (Items 21-23) and which reveals that the Council proposes to give any enactment a notice under or by virtue of which requirements are imposed on a person; or to make an order or direction under any enactment (Item 21).

Note from the Head of Local Democracy and Member Services

Item 21 allows for consideration of exempt information in relation to item 15 which appears earlier on this agenda.

21. ENCROACHMENTS AND EXPIRED LEASES ON COUNCIL LAND (PAGES 297 - 320)

(Report of the Director of Adult, Culture and Community Services – To be introduced by the Cabinet Member for Leisure, Culture and Lifelong Learning): To agree a course of action for dealing with encroachments on to Council land at a number of different sites.

22. PURCHASE OF 85 MARSH LANE N17

(Joint Report of the Director of Urban Environment and the Director of Corporate Resources – To be introduced by the Cabinet Member for Regeneration and Enterprise): To recommend the acquisition of the site to enable the creation of a new green industries centre. **To follow**

23. DISPOSAL OF LAND ADJACENT TO 68 & 69 WEIR HALL AVENUE N18 (PAGES 321 - 332)

Report of the Director of Corporate Resources - To be introduced by the Cabinet Member for Resources): To seek approval to the disposal of land in the London Borough of Enfield held in the Housing Revenue Account that is not suitable for retention.

24. NEW ITEMS OF EXEMPT URGENT BUSINESS

To consider any items admitted at 2 above.

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14 April 2008

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

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

*Present

Also Present: Councillors Bevan, Bull, Engert, Newton, Weber and Wilson.

MINUTE NO.	SUBJECT/DECISION	ACTION BY
CAB138.	<p>APOLOGY FOR ABSENCE (Agenda Item 1)</p> <p>An apology for absence was submitted on behalf of Councillor Reith.</p>	
CAB139.	<p>DECLARATIONS OF INTEREST (Agenda Item 3)</p> <p>Councillor Amin in respect of item 9 – Provision for 0-19 Year Olds (Outside Statutory Schooling).</p>	HLDMS
CAB140.	<p>MINUTES (Agenda Item 4)</p> <p>RESOLVED:</p> <p>That the minutes of the meeting of the Cabinet held on 19 February 2008 be confirmed and signed.</p>	HLDMS
CAB141.	<p>DEPUTATIONS (Agenda Item 5)</p> <p>We received a deputation the spokes person of which Anna Gluckstein addressed our meeting in connection with the consultation which the Council had undertaken regarding the future of the Children's Centres at Noel Park, Woodside, Park Lane, Stonecroft and Triangle. Whilst welcoming the changes in the Council's position since we considered the matter in July 2007 as reflected in the current report they remained concerned about a number of matters. In particular they believed the consultation period was not long enough and stated that Government guidelines recommended 12 weeks not 4. The document was so vague that parents were not given a chance to make an informed comment on the issue and the document raised more questions than it answered regarding the transfer to schools, the future of Triangle and Noel Park and the guarantee that staff will stay at the Centres. The two meetings had not been held in a convenient place for most parents and the room was not suitable for people bringing children. The meetings had not been advertised on the document which went out to the Children's Centres – only on the Council website. Only two meetings on the same day had seriously prohibited the number of people able to attend. The document had only been distributed to Children's Centres and had not taken into consideration others who might use the services in the future or had used the services in the past. The document could have gone to ante-</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>natal clinics, doctor's surgeries, libraries and other play areas. In summary, not enough people have been consulted.</p> <p>In response to a question about whether they had made their views about the management of the Children's Centres known to the Central Government, the deputation indicated that although they had not already done so they would be prepared to do so if it was felt that it would be of value.</p> <p>Our Chair thanked the deputation for their attendance and indicated that he would vary the order of business on the agenda so as to consider item 9 - Provision for 0-19 Year Olds (Outside Statutory Schooling) next to enable the Cabinet Member for Children and Young People to respond and for decisions to be taken on this matter. (See Minute CAB 144 below).</p>	
<p>CAB142.</p>	<p>THE COUNCIL'S PERFORMANCE - JANUARY 2008 (Joint Report of the Chief Executive and the Chief Financial Officer - Agenda Item 7)</p> <p>We noted that most indicators were achieving or close to achieving target as at the end of January and that, overall, good progress was being made against the Council priorities. We were particularly pleased that the tonnage of mixed recycling in January had been 150 tonnes higher than the Council's previous best performance for a one month period.</p> <p>We also noted that the Children and Young People's capital budget was projected to under spend by £8.1 million mainly because the Building Schools for the Future programme was currently projecting a net under spend of £7 million in the current financial year. BSF programme slippage was recommended for re-profiling to later in the programme and we asked that it be ensured that sufficient focus was given to achieve this spend in the new financial year.</p> <p>Clarification was sought of the performance in relation to the number of British Crime Survey (BCS) comparator crimes reported and of when the reduction target would be achieved. We noted that the current year was the last of a 3 year programme which had seen steady reductions in the first two years. The 7.5% reduction target for the current year had always been challenging and although the target might not be achieved the downward trend was continuing.</p> <p>Clarification was also sought of the position with regard to the average length of stay in hostels and in temporary accommodation and, in particular, of whether there were financial implications for the Council. We were advised that the methodology required by the Government for measuring the time that homeless households with children had spent in shared hostel accommodation distorted the picture and was anomalous. Only 27 had previously spent some time in shared hostels, so would count towards this indicator when they were eventually provided with settled accommodation. The number of homeless households living in temporary accommodation was higher than projected under the</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>Council's temporary accommodation reduction plan. The Assistant Director for Strategic Housing has put in place an action plan to meet the Governments temporary accommodation target of 2,600 by March 2010 and there were no specific financial implications for the Council.</p> <p>Concern was expressed about a number of Urban Environment projects which were projected to slip including the Haringey Heartlands Spine Road (£0.4 million) and the CCTV Control Room (£0.2 million) and an update was sought. We were informed that with regard to the Spine Road, significant spending had taken place in both February and March and negotiations were in hand with the Government Office for London about the tight timescales to achieve this project and National Grid had verbally agreed that their contribution of towards total project costs of could be made in the new financial year. The CCTV cameras and control room were operational although discussions about management arrangements were on-going.</p> <p>RESOLVED:</p> <p style="padding-left: 40px;">That the report and progress against Council priorities as shown in the Appendix be noted and approval granted to the virements set out in Section 21.5 of the interleaved report.</p>	CFO
<p>CAB143.</p>	<p>SUSTAINABLE PROCUREMENT POLICY AND STRATEGY (Report of the Chief Financial Officer - Agenda Item 8)</p> <p>We noted that the Sustainable Procurement Strategy and Policy had been developed in line with UK Government and Local Government Association recommendations, in support of the Greenest Borough Strategy and in consultation with Members and officers of the Better Haringey Member Working Group. We asked that our thanks be placed on record to the team who had produced the policy and strategy.</p> <p>RESOLVED:</p> <p style="padding-left: 40px;">That approval be granted to the Sustainable Procurement Policy and Strategy as set out at Appendix 1 to the interleaved report.</p>	CFO
<p>CAB144.</p>	<p>PROVISION FOR 0-19 YEAR OLDS (OUTSIDE STATUTORY SCHOOLING) (Report of the Director of the Children and Young People's Service – Agenda Item 9)</p> <p>Councillor Amin declared a personal interest in this matter by virtue of working in a children's centre in another borough.</p> <p>In introducing the report the Cabinet Member for Children and Young People advised that a review of the five Council-run children's centres had started over six months ago and the report now under consideration was, in part, the culmination of that review. Parents and staff had been consulted during this process and, in particular, during the formal consultation period. Most staff within the play service had been consulted at staff meetings and the managers of the five Council-run</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

children's centres had been involved throughout the review. Children's centre managers had met and discussed the proposals with their staff. Further discussions would be held with parents, staff and others on a centre by centre basis if the proposals set out in the report were approved.

The report provided a detailed set of proposals supported by the results of the consultation. The proposals followed the strategic direction that Central Government was asking of the Council and offered considerable benefits to children and their families. The future management options for Triangle and Noel Park Children's Centres were set out clearly in the report and, as stated, there would be further consultation regarding Triangle on a local level. The three schools named had been approached and initial discussions held. Two of the schools were in favour in principle, subject to further detailed work, and a meeting was planned with the third school. The Centres would continue under the management of the Council if local schools chose not to take over the management. However, the Council would seek to understand the reasons why a school did not want to do so.

In response to the specific points made by the deputation in their presentation we noted that the consultation had run for one month in line with the Council's guidance on local consultation and that Government guidance for 12 week periods for consultation concerned statutory consultation of large scale change not consultations such as this one.

The consultation document could not have been clearer in what it was asking of stakeholders. The aim was to set out proposals for the strategic direction in joining up 0-19 services rather than a detailed consultation on a centre by centre basis. If the recommendations in the report were approved then further discussions would be held on a local centre by centre basis with key stakeholders, including staff and their union representatives and parents, as these proposals were taken forward and the detail was worked upon. As the report set out recommendations for further formal consultation specifically around the future management options for the Triangle Children's Centre it would also help to answer concerns raised, as would the firmer proposal around Noel Park Children's Centre.

The two consultation sessions for parents had been held at the Professional Development Centre near Turnpike Lane. The venue was chosen due to its central location within the Borough and closeness to both the tube and local bus stops. The morning session had been held on the first floor for which apologies had given at the meeting. The second session was held on the ground floor. The consultation sessions had also been advertised in the local press and were publicised through the children's centres and play centres. The timing of consultation sessions were always difficult as it was not possible to find a time which suited everyone. One morning and an early evening slot were felt to be the best options.

The document had not just been distributed to children's centres. It was

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

sent to all schools, play centres and partners in hard copy form. It was also available on the Council's website and through email. Children's centre and play centre staff had then taken steps to distribute the document to their users. Over 202 responses had been received which was regarded as a good representative sample. The Council had moved some way since July 2007 and would continue to listen and where possible respond to the wishes and aspirations of stakeholders. It was hoped that individuals and groups would write to the Department for Children, Families and Schools and join the debate on the management of children's centres.

RESOLVED:

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| <p>1. That approval be granted to the model for 0-19 provision (outside statutory schooling) for children, young people and families within each Children's Network as outlined in the interleaved report.</p> | DCYPS |
| <p>2. That approval be granted in principle to the proposal for the management of three of the five Council run children's centres (Stonecroft, Park Lane, Woodside and Noel Park) be delegated to, or delivered via a Service Level Agreement, from nearby primary schools and in the first instance for formal discussions to take place with Campsbourne, St Paul's and All Hallows and Earlham Primary Schools respectively given their locations and relationship with the centres.</p> | DCYPS |
| <p>3. That approval be granted in principle to the proposal for the management of Noel Park Children's Centre to be delegated to or delivered via an SLA from Noel Park Primary School and that further discussions take place with the school and local stakeholders on the detail given it operates on a different model to the other children's centres.</p> | DCYPS |
| <p>4. That approval be granted to the proposal that further local consultation on the best management model for Triangle Children's Centre be considered in partnership with Urban Environment and the NDC (or its successor body) before any final decision is taken by Cabinet and it be noted that the following three possible management models have been suggested -</p> <ul style="list-style-type: none"> • appoint a new head of an integrated Centre who would develop the facility as an intergenerational Centre providing work across the whole community and being accountable as now to the local authority; • appoint a third party from the national or local voluntary sector to manage and develop the centre as an integrated service with current staff remaining as Haringey employees but seconded under contract to this organisation for a number of years, working in close partnership with the NDC (its successor body) and the local community; | DCYPS/
DUE |

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>5. That approval be granted in principle to the proposal that some or all of the Council-run play centres are managed by local schools (as part of their extended schools programme) or children's centres and that formal discussions are held with those schools identified as the 'best fit' given their location and links with existing play centres as identified in Appendix 4 to the interleaved report.</p>	DCYPS
<p>CAB145.</p>	<p>ADMISSION TO SCHOOLS - DETERMINATION OF ADMISSION ARRANGEMENTS (Report of the Director of the Children and Young People's Service - Agenda Item 10)</p> <p>Clarification was sought of the reasons for the proposed admission limit for North Haringey school and what help the Council would be giving the school. We noted that the school was finding it difficult to fill all of the 81 places available there and further consultation with the school would take place about a planned reduction to the admission limit over time to 60.</p> <p>RESOLVED:</p> <p>That approval be granted to</p> <ol style="list-style-type: none"> 1. The proposed admission arrangements for determination for all community primary and secondary schools and St Aidan's Voluntary Controlled Primary School. 2. The admission arrangements for sixth form provision in Alexandra Park School, the Highgate/Hornsey Consortium and the Sixth Form Centre. 3. The determination of the Qualifying Schemes for the co-ordination of arrangements for admission to reception classes in all maintained primary and secondary schools in Haringey and in so doing it be noted that at secondary level, this entailed the Council's continued participation in the Pan-London Scheme. 	<p>DCYPS</p> <p>DCYPS</p> <p>DCYPS</p>
<p>CAB146.</p>	<p>BUILDING SCHOOLS FOR THE FUTURE - STRATEGY FOR CHANGE (2) (Report of the Director of the Children and Young People's Service - Agenda Item 11)</p> <p>Concern was expressed about how the Government's diversity and choice agenda would work in practice and about some of the wording used in particular in paragraphs 39 – 41 and 47 of the Appendix and the view expressed that there was a need for robust dialogue with both parents and the Government on these issues. Disquiet was also voiced about the tasks shown in paragraph 56 in relation to overseeing the initial stages of the New School Project and working towards a hard federation or Trust by September 2010 and 57 in relation to dialogue about the benefits of foundation and Trust status. In particular, it was felt that stakeholders should be made aware of all of the options open to them rather than having one imposed on them. Clarification was also sought of the position with regard to charges made to supplementary</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>schools at weekends.</p> <p>We were informed that Strategy was intended to start a dialogue with the Government which already held strong views about these matters. The Tasks column shown in the Appendix to which Members had referred should be read in conjunction with the Outcomes which indicated how these matters would be taken forward. With particular reference to paragraph 57, the Outcome would be a decision for the Governors of the school and what was being proposed was a process. With regard to charges made to supplementary schools, facilities management had only recently transferred back to schools and these arrangements would doubtless be reviewed.</p> <p>RESOLVED:</p> <p style="padding-left: 40px;">That the Building Schools for the Future - Strategy for Change (2) as set out in the Appendix to the interleaved report be noted.</p>	
<p>CAB147.</p>	<p>LEGAL AGREEMENT WITH THE OWNERS OF THE GLS SITE FOR GROWTH AREA FUNDING (Director of Urban Environment - Agenda Item 12)</p> <p>RESOLVED:</p> <p style="padding-left: 40px;">That the change of ownership of the GLS site from Ferryboat Properties Limited to Hale Village Properties LLP be noted and approval granted to the Council entering into a funding agreement with Hale Village Properties LLP for a total Growth Area Fund grant of £2,502,000.</p>	<p>DUE</p>
<p>CAB148.</p>	<p>IMPLEMENTING A CHARGING REGIME FOR PRE-APPLICATION PLANNING ADVICE (Director of Urban Environment - Agenda Item 13)</p> <p>Reference was made to discussions at recent meetings of the Planning Committee about this matter and about the possibility of imposing charges for retrospective planning applications. We were advised that while this was possible the majority of retrospective applications were householder applications whereas the proposed charge for this service, which was in line with Government recommendations, was primarily in respect of pre-application advice to developers on schemes which might prove to be speculative.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the proposal to proceed with the implementation of a formalised service for pre-application planning advice (PAPA) and a charging regime benchmarked against neighbouring local authorities. 2. That approval be granted to the proposal to proceed with the implementation of Planning Performance Agreements (PPA's) and the associated charging regime based on guidance from 	<p>DUE</p> <p>DUE</p>

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>Government.</p> <p>3. That a further report be submitted to the April meeting of the Cabinet on the imposition of charges for retrospective planning applications.</p>	DUE
CAB149.	<p>HIGHWAYS ASSET MANAGEMENT PLAN (Director of Urban Environment - Agenda Item 14)</p> <p>RESOLVED:</p> <p>1. That approval be granted to the draft Highways Asset Management Plan (HAMP) as an important first stage towards Infrastructure Asset Management for local borough roads and their associated structures which will be required in the future for the Whole of Government Accounts.</p> <p>2. That the Highways Works Programme (see Minute No. CAB 150 below) be used annually to update members on the development and implementation of the plan and, in particular, to consider the future work programme based on the principles of the HAMP and where necessary to update the HAMP.</p>	<p>DUE</p> <p>DUE</p>
CAB150.	<p>HIGHWAYS WORKS PLAN 2008/09 (Director of Urban Environment - Agenda Item 15)</p> <p>Clarification was sought of what arrangements had been made to consult with Ward Councillors about the plan and feedback to them and whether, in future, Area Assemblies could be consulted.</p> <p>We were informed that in terms of the programming consultation was difficult, efforts were being made to draw up a 3 year programme which would facilitate greater consultation. Some consultation had taken place in the summer of 2007, details of which were set out in Section 11 of the report. The Plan was also driven by technical need and the desire in respect of street lighting to adopt an area approach rather than 'pepper potting'. A balance had to be maintained between technical need and consultation results. The result of the latest National Survey Standard of Roads was still awaited.</p> <p>Clarification was also sought of whether if technical need encompassed health and safety issues in respect of damaged street lighting columns and if the programme was sufficiently flexible to accommodate Safe Neighbourhood Unit (SNU) and Police recommendations about improved lighting. We were informed that damaged columns would be subject to inspection and SNU or Police recommendations subject to priority need.</p> <p>In response to a specific question about delays to the proposed resurfacing of Inderwick Road and why Ward Councillors were not informed of the slippage from 2007/08 to 2008/09, the cabinet member for Environment and Conservation indicated that he would take the</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>matter up with officers.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the progress on the 2007/8 Highways Works Plan be noted. 2. That approval be granted to the 2008/09 Highways Works Plan and, where available, the 2009/10 Highway Works Plan subject to financing and review in March 2009 as set out in Appendices 2 and 3 to the interleaved report. 3. That approval be granted to the consultation type for each scheme as described in Section 11 of the interleaved report and within the agreed processes as set out in Appendices 8 and 9 of the Plan. 4. That authority to approve the final LIP APR submission for 2009/10 be delegated to the Director of Urban Environment and the Cabinet Member for Environment and Conservation with Appendix 7 of the Plan as the basis for the submission but with further schemes added or others removed as necessary prior to submission. 5. That approval be granted to the inclusion of roads which can be brought forward from the 2009/10 Plan if extra funding is available or if schemes in the 2008/9 plan are delayed due to Utilities work, Consultation or any other unforeseen reason. 	<p>DUE</p> <p>DUE</p> <p>DUE</p> <p>DUE</p>
<p>CAB151.</p>	<p>TRAFFIC MANAGEMENT ACT 2004 AND ADOPTION OF A PERMIT SCHEME (Director of Urban Environment - Agenda Item 16)</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the Director of Urban Environment be authorised to make the necessary arrangements to prepare and submit, in conjunction with the London Permit Scheme Group, an application to the Secretary of State under Part 3 Traffic Management Act 2004 to operate a highway authority Permit Scheme; 2. That the Director of Urban Environment be authorised to agree any variations to the Scheme agreed by the London Permit Scheme Group to achieve consistency throughout participating Boroughs in London, or as Directed by the Secretary of State; 3. That upon the Secretary of State approval the scheme be adopted and brought into effect after notice has been given to interested parties as required under the Regulations. 	<p>DUE</p> <p>DUE</p> <p>DUE</p>
<p>CAB152.</p>	<p>EMPTY PROPERTIES COMPULSORY PURCHASE OF 209 MOUNT</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>PLEASANT ROAD N17, 87 CARLINGFORD ROAD N15 (LEFT HAND SIDE), AND 92 MOSELLE AVENUE N22 (Director of Urban Environment - Agenda Item 17)</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the use of Compulsory Purchase powers under section 17 of the Housing Act 1985 and the Acquisition of Land Act 1981 to compulsorily acquire the properties known as <ul style="list-style-type: none"> • 207/209 Mount Pleasant Road , Haringey, London N17 6JH (as shown edged red on the Plan Nos. MX426786 and MX450206); • Left Hand Side of 87 Carlingford Road, Haringey, London N15 3EJ (as shown edged red on the Plan No. NGL286635); and • 92 Moselle Avenue, Haringey, London N22 6ET (as shown edged red on the Plan No. EGL335353). 2. That the Head of Legal Services be authorised to make and seal the Orders for submission to the Secretary of State for Communities and Local Government for consideration and approval. 3. The Head of Legal Services be authorised to confirm the said Compulsory Purchase Order in the event of the Secretary of State returning the Order and upon confirmation of the Compulsory Purchase Order to proceed with the acquisition. 4. That, In the event that any of the owners undertakes in the form of a legally enforceable undertaking to bring the relevant property back into residential occupation use within a reasonable timetable, the Head of Legal Services in consultation with the Director of Urban Environment be authorised to accept and enforce such an undertaking instead of proceeding with the Compulsory Purchase Order for the property in question. 5. That, subject to the confirmation of the Compulsory Purchase Orders by the Secretary of State for Communities and Local Government or the Council, approval be granted to the disposal of the property to a Registered Social Landlord (RSL) in the first instance, or to a Private Developer (in which case the sale would be by way of auction with covenants applied to bring the property back into use as soon as possible). 6. That approval be granted to the re-cycling of the receipt from the disposal back to the capital programme budget for the continued private sector housing Compulsory Purchase Order programme. 7. That the financial costs of the Compulsory Purchase Orders through the capital programme. 	<p>DUE</p> <p>HLS</p> <p>HLS</p> <p>HLS/ DUE</p> <p>DUE</p> <p>DUE</p> <p>DUE</p>
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**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

<p>CAB153.</p>	<p>RESPONSE TO SCRUTINY REVIEW ON RESOURCING OF SAFER AND STRONGER COMMUNITIES (Report of the Assistant Chief Executive Policy, Performance, Partnerships and Communication - Agenda Item 18)</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the recommendations made in the report of the Overview and Scrutiny Committee into its review of Resourcing of Safer and Stronger Communities Local Area Agreement Targets. 2. That approval be granted to the action plan as set out at Appendix 1 to the interleaved report for the achievement of the recommendations where appropriate. 	<p>ACE-PPPC</p> <p>ACE-PPPC</p>
<p>CAB154.</p>	<p>HARINGEY'S LOCAL AREA AGREEMENT 2008/09 - 2010/11 (Report of the Assistant Chief Executive Policy, Performance, Partnerships and Communication - Agenda Item 19)</p> <p>Our Chair indicated that he intended to convene a Leader's Conference on the Local Area Agreement following the expiry of the purdah period in connection with the forthcoming Mayoral and GLA elections.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, subject to final Ministerial sign off in June 2008, approval be granted to Haringey's Local Area Agreement (LAA) 2008/09 to 2010/11 encompassing the 35 Improvement Indicators and 16 statutory educational attainment and early years indicators as set out at Appendix A to the interleaved report. 2. That the draft LAA be referred to the Council for noting and endorsement. 	<p>ACE-PPPC</p> <p>HLDMS</p>
<p>CAB155.</p>	<p>COMMISSION FOR LOCAL ADMINISTRATION INVESTIGATION REPORT INTO COMPLAINT NO 07/A/04966 (Report of the Assistant Chief Executive Policy, Performance, Partnerships and Communication - Agenda Item 20)</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the findings of the investigation report be noted. 2. That it be noted that the General Purposes Committee had agreed a payment to Mr Oak of £700 compensation and £150 for his time and trouble (£50 of which had already been paid under the Council's complaints procedure) in pursuing the complaint. 3. That, with regard to the Ombudsman's recommendation that guidance be issued to officers who deal with disputes over direct 	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>payments to landlords, it be noted that interim guidance had already been issued to benefits assessment staff, pending introduction of new regulations relating to the Local Housing Allowance in April 2008.</p>	
CAB156.	<p>URGENT ACTIONS TAKEN IN CONSULTATION WITH CABINET MEMBERS (Report of the Chief Executive - Agenda Item 21)</p> <p>RESOLVED:</p> <p>That the report be noted and any necessary action approved.</p>	
CAB157.	<p>DELEGATED DECISIONS AND SIGNIFICANT ACTIONS (Report of the Chief Executive - Agenda Item 22)</p> <p>RESOLVED:</p> <p>That the report be noted and any necessary action approved.</p>	
CAB158.	<p>MINUTES OF OTHER BODIES (Agenda Item 23)</p> <p>RESOLVED:</p> <p>That the minutes of the following meetings be noted and any necessary action approved -</p> <ul style="list-style-type: none"> a. Haringey Strategic Partnership Board – 11 February 2008 b. Procurement Committee – 19 February 2008 c. Voluntary Sector Committee – 21 February 2008 d. Procurement Committee – 26 February 2008 	
CAB159.	<p>EQUAL PAY REVIEW AGREEMENT (Report of the Assistant Chief Executive People and Organisational Development - Agenda Item 24)</p> <p>Details of the contracts which were set out in the Appendices to the interleaved report were the subject of a motion to exclude the press and public from the meeting as they contained exempt information relating to consultations or negotiations in connection with labour relations matters between the authority and employees of the authority.</p> <p>We noted that the Chair of the Overview and Scrutiny Committee had agreed that the decision in respect of this matter was both reasonable in all the circumstances and that it should be treated as a matter of urgency for the purposes of Paragraph 18 of Part 4 Section H of the Constitution and that the call in procedure should not apply to the action being taken.</p> <p>RESOLVED:</p> <p>That the terms of employment as described in the appendices to the interleaved report be implemented and that the compensatory payments detailed be made as a part of individually binding agreement with the staff as required.</p>	ACE- POD

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

<p>CAB160.</p>	<p>NEW ITEM OF URGENT BUSINESS – SUBSIDY AND PRICING SCHEDULE AMENDMENT (Report of the Director of Adult, Culture and Community Services - Agenda Item 25)</p> <p>Our Chair agreed to accept the report as urgent business. The report was too urgent to await the next meeting because the revised pricing structure needed to be implemented from 7 April 2008.</p> <p>We noted that the Chair of the Overview and Scrutiny Committee had agreed that the decision in respect of this matter was both reasonable in all the circumstances and that it should be treated as a matter of urgency for the purposes of Paragraph 18 of Part 4 Section H of the Constitution and that the call in procedure should not apply to the action being taken. In giving his consent the Chair of the Overview and Scrutiny Committee had expressed his concern be recorded that it had been necessary to have to rely on the urgency procedure in order to amend the earlier decision of the Cabinet.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the feedback and strength of feeling from residents aged 65 plus and groups be acknowledged. 2. That the decision taken at our meeting on 22 January 2008 (vide Minute CAB 114 be varied so as to allow for the fees and charges schedule amendment as set out below - <p><u>For 65+ users:-</u></p> <ul style="list-style-type: none"> • Monday – Friday 9am – 5pm = Free access to all activities excluding specialist classes and pre-booked courses. Haringey residents only. • Charges outside these times are on a flat day rate: <ul style="list-style-type: none"> ○ £1.50 Advantage+ = residents not eligible for Council Tax Benefit, and non residents. ○ £1.00 Advantage = residents eligible for Council Tax Benefit. • Haringey residents may also opt to pay monthly by direct debit at £10 per month. <ol style="list-style-type: none"> 3. That a progress report be presented to the Overview and Scrutiny Committee in six months time. 	<p>DACCS</p> <p>DACCS</p>
<p>CAB161.</p>	<p>HORNSEY TOWN HALL (Report of the Director of Corporate Resources - Agenda Item 28)</p> <p>The interleaved report was the subject of a motion to exclude the press and public from the meeting as it contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>We asked that our thanks to the Community Partnership Board (CPB) be</p>	

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>placed on record for their work and having led the process of generating a vision for the Town Hall.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the progress made on the following be noted - <ul style="list-style-type: none"> • The formation of the Hornsey Town Hall Creative Trust as a charitable company being developed to take responsibility for the future management of the refurbished Town Hall as a community facility; • The selection of a development partner to finance and carry out the refurbishment of the Town Hall as a consideration for acquiring the surrounding site and property interest for a significant mixed use regeneration scheme. 2. That, having regard to the timescales, risk analysis and financial implications of the current project and having considered two alternative approaches designed to accelerate the process with the aim of reducing or mitigating the risks, the process for selecting the development partner be changed to a twin track approach that would involve splitting the work into two distinct projects – <ol style="list-style-type: none"> a) The refurbishment of Hornsey Town Hall; and b) The development of the surrounding area. 3. That in the light of the changed approach approval be granted to the Capital Programme being adjusted to incorporate additional expenditure budgets for the fees and works amounting and additional capital receipts as described in paragraph 9 of the interleaved report. 	<p>DCR</p> <p>DCR</p>
<p>CAB162.</p>	<p>HEARTLANDS DEVELOPMENT PHASE 1 (Report of the Director of Corporate Resources - Agenda Item 29)</p> <p>The interleaved report was the subject of a motion to exclude the press and public from the meeting as it contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>Our Chair agreed to accept the report as urgent business. The report was late because negotiations with the London Development Agency (LDA) had only just been completed. The report was too urgent to await the next meeting because delaying a decision would result in an offer made by the LDA towards the cost of a master plan for Phase 2 of the Heartlands development not being available.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the Council entering into an Option 	<p>DCR</p>

**MINUTES OF THE CABINET
TUESDAY, 18 MARCH 2008**

	<p>with the London Development Agency (LDA) for the disposal of the Council's the freehold interest in the Olympia Trading Estate to the LDA subject to the conditions set out in paragraph 14 of the interleaved report.</p> <p>2. That authority to complete and sign off of the final option agreement between the Council and the LDA be delegated to the Director of Corporate Resources in consultation with the Director of Urban Environment, the Leader of the Council and the Cabinet Member for Resources.</p>	<p>DCR</p>
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GEORGE MEEHAN
Chair

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Annual Audit and Inspection Letter

March 2008

Annual Audit and Inspection Letter

Haringey London Borough Council

External audit is an essential element in the process of accountability for public money and makes an important contribution to the stewardship of public resources and the corporate governance of public services.

Audit in the public sector is underpinned by three fundamental principles:

- auditors are appointed independently from the bodies being audited;
- the scope of auditors' work is extended to cover not only the audit of financial statements but also value for money and the conduct of public business; and
- auditors may report aspects of their work widely to the public and other key stakeholders.

The duties and powers of auditors appointed by the Audit Commission are set out in the Audit Commission Act 1998 and the Local Government Act 1999 and the Commission's statutory Code of Audit Practice. Under the Code of Audit Practice, appointed auditors are also required to comply with the current professional standards issued by the independent Auditing Practices Board.

Appointed auditors act quite separately from the Commission and in meeting their statutory responsibilities are required to exercise their professional judgement independently of both the Commission and the audited body.

Status of our reports

The Statement of Responsibilities of Auditors and Audited Bodies issued by the Audit Commission explains the respective responsibilities of auditors and of the audited body. Reports prepared by appointed auditors are addressed to non-executive directors/members or officers. They are prepared for the sole use of the audited body. Auditors accept no responsibility to:

- any director/member or officer in their individual capacity; or
- any third party.

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Contents

Key messages	4
Action needed by the Council	4
Purpose, responsibilities and scope	5
How is the Council performing?	6
The improvement since last year - our direction of travel report	8
Service inspections	8
The audit of the accounts and value for money	10
Looking ahead	14
Closing remarks	15

Key messages

- 1 The letter's main messages are:
 - the Council is improving well and has been assessed as a three-star authority under the Comprehensive Performance Assessment (CPA) framework;
 - the Council received an unqualified opinion on its 2006/07 accounts; and
 - the Council received an unqualified conclusion on its arrangements for securing value for money during 2006/07.

Action needed by the Council

- 2 The Council needs to:
 - improve adult social care and accelerate the pace of improvement in housing;
 - develop its arrangements for the production of the annual accounts;
 - continue to enhance risk management across the Council and its partnerships; and
 - maintain focus on improving its understanding of costs and their relationship with its priorities and, in particular, on ensuring that costs are commensurate with performance levels.

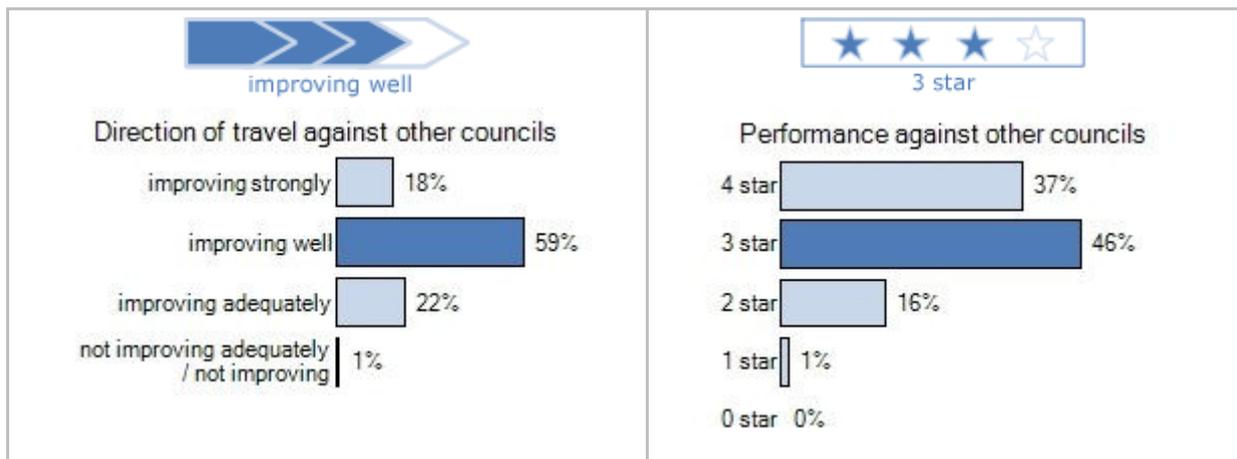
Purpose, responsibilities and scope

- 3 This report provides an overall summary of the Audit Commission's assessment of the Council. It draws on the most recent CPA, the findings and conclusions from the audit of the Council for 2006/07 and from any inspections reported since the last annual audit and inspection letter.
- 4 We have addressed this letter to members as it is the responsibility of the Council to ensure that proper arrangements are in place for the conduct of its business and that it safeguards and properly accounts for public money. We have made recommendations to assist the Council in meeting its responsibilities.
- 5 This letter also communicates the significant issues arising from our work to key external stakeholders, including members of the public. We will publish the letter on the Audit Commission website at www.audit-commission.gov.uk. In addition, the Council will publish it on its website.
- 6 Your appointed auditor - Grant Thornton from 2007/08 - is responsible for planning and carrying out an audit that meets the requirements of the Audit Commission's Code of Audit Practice (the Code). Under the Code, the auditor reviews and reports on:
 - the Council's accounts;
 - whether the Council has made proper arrangements for securing economy, efficiency and effectiveness in its use of resources (the value for money conclusion); and
 - whether the Council's best value performance plan has been prepared and published in line with legislation and statutory guidance.
- 7 This letter includes the latest assessment of the Council's performance under the CPA framework, including our direction of travel report and the results of any inspections carried out by the Audit Commission under section 10 of the Local Government Act 1999. Inspection reports are issued in accordance with the Audit Commission's duty under section 13 of the 1999 Act.
- 8 We have listed the reports issued to the Council relating to 2006/07 audit and inspection work at the end of this letter.

How is the Council performing?

- 9 The Audit Commission’s overall judgement is that the Council is improving well and is three star in terms of its current level of performance under the CPA framework. These assessments have been completed in all single tier and county councils with the following results.

Figure 1 CPA results for single tier and county councils



Source: Audit Commission

- 10 The detailed assessment for the Council is as follows.

Our overall assessment - the CPA scorecard

Table 1 CPA scorecard

Element	Assessment 2006	Assessment 2007	Change
Direction of travel judgement	Improving well	Improving well	-
Overall	3 star	3 star	-
Corporate assessment/capacity to improve	3	3	-
Current performance	(out of 4)	(out of 4)	
Children and young people*	3	3	-
Social care (adults)*	2	2	-
Use of resources*	3	3	-
Housing	3	3	-
Environment	3	3	-
Culture	3	3	-
Benefits	3	3	-

*(Note: * these aspects have a greater influence on the overall CPA score)
(1 = lowest, 4 = highest)*

The improvement since last year - our direction of travel report

- 11 The Council is improving well. The Council has made good progress in priority areas such as children and young people, environmental services and safer and stronger communities. Just under three-fifths of performance indicators have shown improvement in 2006/07. Key achievements include significant improvements in GCSE attainment and recycling rates, although these are coming from a low base and improvement in some areas, for example in housing, remains below average. The Council works well with its partners and has achieved clear benefits for the community. New approaches to tackling worklessness, such as the Haringey Guarantee Programme, have been successful in securing employment. Initiatives to improve community safety are leading to fewer crimes and a new drug service has been established, helping to increase the number of drug-using offenders entering treatment. The neighbourhood management service is responsive to local needs and allows residents to influence how services are delivered. The Council continues to make good use of its resources and to focus on value for money. Clear improvement plans are in place and the Achieving Excellence Programme supports the Council's capacity to deliver further efficiencies and improvements.

Service inspections

- 12 Two service inspection reports have been published since the last annual audit inspection letter.

Homes for Haringey

- 13 The Audit Commission reported the findings of the inspection of the new arms length management organisation (ALMO), Homes for Haringey (HfH), in August 2007. The service received a two-star assessment (out of a possible three stars), with promising prospects for improvement.
- 14 Services have improved substantially since the ALMO was established in April 2006 and also since a previous inspection of the Council's repairs and maintenance service, published in May 2005, when it was scored as 'fair', with 'promising' prospects for improvement. HfH has demonstrated the ability to deliver improvements in a number of key service areas. This has been achieved through close working with residents, including tenants and leaseholders, an effective board, the support of the Council and dedicated staff across the organisation.
- 15 The inspection made a number of recommendations to improve the service further, specifically with regard to the aids and adaptations service for physically disabled residents, access to services and standards of customer care, the performance of tenancy management and the management of the capital and repairs programme.

Benefits fraud

- 16 The Benefits Fraud Inspectorate carried out an inspection in May 2007, reviewing the measures in place to deal with benefits fraud. Its report, issued in October 2007, concluded that, overall, the Council had effective measures in place. A number of recommendations were made to address required improvements in the fraud investigation process and benefits' administration.

The audit of the accounts and value for money

- 17 We reported the findings of the 2006/07 audit in the annual governance report that was presented to the General Purposes Committee on 11 September 2007 and in a follow-up letter to the Chief Financial Officer that was copied to the Chairs of the General Purposes and Audit Committees. Following the finalisation of our work, we issued an unqualified opinion on the accounts and an unqualified conclusion on the arrangements for securing value for money on 16 October 2007.
- 18 Overall, we saw an improvement in the Council's processes for the production and audit of its accounts this year, although further improvements are still required in responding to audit queries. Our follow-up letter also highlighted a number of issues of ongoing application, including the need to obtain updated valuations where appropriate to support the accounting treatment of asset disposals, to improve the accounts' disclosures of subsidiaries and related parties (including HfH and Alexandra Park and Palace), and to review potential single status liabilities and the Council's processes for identifying and accounting for capital expenditure.
- 19 The 2007/08 audit is now in progress. As reported to the Audit Committee, two areas of potential risk are being monitored carefully as part of Grant Thornton's ongoing audit:
 - the Council has faced a challenging operational conflict between the delivery of the Building Schools for the Future Programme and the existing schools PFI scheme. The Council has evaluated the options to resolve this matter with central government and has opted to bring the facilities management function back in-house. Central government is currently considering its overall approach to addressing similar issues in other PFI schemes and there may be implications for the Council in due course. Grant Thornton is discussing this issue with Council management on an ongoing basis and is assessing the implications for its accounts and use of resources work for 2007/08; and
 - Alexandra Park and Palace: there are ongoing challenging operational and financial issues to be resolved in respect of the management of Alexandra Park and Palace by the Trust which is, for all practical purposes, financially underwritten by the Council. Grant Thornton will continue to review the Council's progress to oversee the resolution of these issues as part of its 2007/08 audit work.

Use of resources

- 20 The findings of the auditor are an important component of the CPA framework described above. In particular, the use of resources score is derived from the assessments made by the auditors in the following areas:
- financial reporting (including the preparation of the Council's accounts and the way these are presented to the public);
 - financial management (including how financial management is integrated with strategy to support Council priorities);
 - financial standing (including the strength of the Council's financial position);
 - internal control (including how effectively the Council maintains proper stewardship and control of its finances); and
 - value for money (including an assessment of how well the Council balances the costs and quality of its services).
- 21 For the purposes of the CPA, we assessed the Council's arrangements for the use of resources in these five areas as follows.

Table 2 Use of resources assessment

Element	Assessment 2006 (out of 4)	Assessment 2007 (out of 4)	Change
Financial reporting	3	2	↓
Financial management	3	3	-
Financial standing	3	3	-
Internal control	3	3	-
Value for money	3	3	-
Overall Audit Commission assessment	3	3	-

(Note: 1 = lowest, 4 = highest)

- 22 The detailed findings from our work are highlighted in the use of resources auditor judgements report. The Council continues to perform well. Our report highlights a number of key areas for the Council's consideration, as set out in table 3 below.

Table 3 Use of resources' improvement opportunities

Element	Improvement opportunities
Financial reporting	Refresh the annual report consultation processes introduced in 2005/06, ensuring that all significant external partners are included. Continue to develop the arrangements for the production of the annual accounts.
Financial management	Enhance the Medium Term Financial Strategy by developing further the consideration of wider financial effects of future developments and significant emerging pressures and proactively managing these.
Internal control	Ensure that arrangements to identify and manage risks relating to significant partnerships are operating and are embedded. Ensure that all significant partnerships have been identified, together with the associated risks, and that governance arrangements are in place to cover these.
Value for money	Maintain focus on improving the Council's understanding of its costs and their relationship with the Council's priorities and service performance, and in particular on ensuring that costs are commensurate with performance levels.

Financial standing

- 23 The Chief Financial Officer reports monthly on financial monitoring. The report to the February 2008 Cabinet for the period ended 31 December 2007 forecast a net revenue underspend of £0.2m for 2007/08. Pressures are, however, continuing into the medium to longer-term. The Council should therefore continue to maintain tight budgetary control to deliver financial balance for 2007/08 and the medium to longer-term.

Data quality arrangements

- 24 We tested the Council's arrangements to secure quality performance information to support our value for money conclusion. The Council's overall management arrangements for ensuring data quality are satisfactory. All six performance indicators selected for detailed testing were found to be fairly stated.

Best value performance plan

- 25 Grant Thornton issued its audit report on the Council's 2007/08 best value performance plan on 18 December 2007. There are no matters to draw to members' attention.

Grant claims

- 26 The certification of grant claims submitted by the Council is undertaken in accordance with instructions from government departments. The largest of these is the housing benefit claim, with a value of some £240m. The Council has improved its arrangements for the production of grant claims in 2007, but needs to ensure that this improvement is maintained going forward.

Certification

- 27 The audits for 2004/05 and 2005/06 were certified as complete on 7 November 2007 following the issue of our decision on an objection to the Council's 2004/05 accounts with regard to expenditure incurred in reimbursing the costs of the Coroner's service. The objection was not upheld, although a number of necessary improvements to systems for the authorisation and payment of Coroner expenditure were identified. Progress to date in addressing these has been inconsistent and requires management follow up.
- 28 Although the 2006/07 opinion and conclusion have been issued (see paragraph 17 above), the audit for that year remains uncertified as an objection to the accounts has been received in relation to Council expenditure on Alexandra Park and Palace. Our consideration of that objection is currently in progress.

Looking ahead

- 29 The public service inspectorates are currently developing a new performance assessment framework, the Comprehensive Area Assessment (CAA). CAA will provide the first holistic independent assessment of the prospects for local areas and the quality of life for people living there. It will put the experience of citizens, people who use services and local tax payers at the centre of the new local assessment framework, with a particular focus on the needs of those whose circumstances make them vulnerable. It will recognise the importance of effective local partnership working, the enhanced role of Sustainable Communities Strategies and Local Area Agreements and the importance of councils in leading and shaping the communities they serve.
- 30 CAA will result in reduced levels of inspection and better coordination of inspection activity. The key components of CAA will be a joint inspectorate annual area risk assessment and reporting performance on the new national indicator set, together with a joint inspectorate annual direction of travel assessment and an annual use of resources assessment. The auditors' use of resources judgements will therefore continue, but their scope will be widened to cover issues such as commissioning and the sustainable use of resources.
- 31 The first results of the work on CAA will be published in the autumn of 2009. This will include the performance data from 2008/09, the first year of the new Local Area Agreements.

Closing remarks

- 32 This letter has been discussed and agreed with the Leader and Chief Executive. The letter will be presented to Cabinet on 22 April 2008.
- 33 Further detailed findings, conclusions and recommendations on the areas covered by audit and inspection work are included in the reports issued to the Council since the last annual audit and inspection letter.

Table 4 Reports issued

Report	Date of issue
Audit and inspection plan 2007/08	June 2007 (issued jointly by the Audit Commission and Grant Thornton)
Homes for Haringey	August 2007
Annual governance report	September 2007
Opinion	October 2007
Value for money conclusion	October 2007
Certificate 2004/05	November 2007
Certificate 2005/06	November 2007
Best value performance plan 2007/08	December 2007 (issued by Grant Thornton)
Opinion summary report	January 2008
Data quality	January 2008
Use of resources auditor judgements	February 2008
Benefits grant report	February 2008
Direction of travel assessment	February 2008
CPA scorecard	February 2008
Grants report	March 2008

- 34 The outturn fee is set out in table 5. This shows a total audit and inspection fee for 2006/07 of £637,750.

Table 5 Fee update

Audit area	Plan 2006/07 £	Actual 2006/07 £
Accounts*	345,000	348,750
Use of resources	142,000	142,000
Total audit fee	487,000	490,750
Inspection	147,000	147,000
Total audit and inspection fee	634,000	637,750
Grant claim certification** (estimated outturn)	115,000	150,000
Objection to the 2004/05 accounts	-	14,710
Objection to the 2006/07 accounts	-	Too early to assess

* Reflects additional work on the audit of the Council's Whole of Government Accounts return.

** Costs compare to £152,000 (2004/05) and £158,500 (2005/06). The estimate for 2006/07 was based on a greater reduction in the number of claims than was actually experienced and more time spent on those submitted than expected.

- 35 The Council has taken a positive and constructive approach to audit and inspection work during 2007. Jacqui Barry-Purssell becomes your CAA Lead from 1 April 2008. I would therefore like to thank officers and members for their support and cooperation during the year and over the course of my tenure as your Relationship Manager.

Michael Haworth-Maden
Relationship Manager

March 2008



Scrutiny Review – High Impact Users of Healthcare



A REVIEW BY THE OVERVIEW AND SCRUTINY COMMITTEE

APRIL 2008

Contents:	page
Chair's Introduction	3
Executive Summary	4.
Recommendations	5.
Background	7.
Introduction	8.
Strategic Responses	11.
Identifying People at Risk	17.
Addressing the Needs of High Impact Users – Haringey TPCT	20.
Services Provided by Haringey TPCT's Partners	26.
The Role of Voluntary Sector Organisations	35.
Appendix A - Participants in the Review	38.
Appendix B – Documents	39.
Appendix C – Definitions	40.
Appendix D	41.

Chair's Introduction

Any visit to hospital has the potential to be a stressful and upsetting experience. If the person involved is old, suffering from one or more chronic conditions or has dementia, it is all the more distressing. Every visit absorbs large amounts of NHS resource and costs the Service a great deal of money.

Since starting this review I and my fellow panel of Councillors have met many people representing our local health providers, the voluntary sector and Haringey Council. We also met and listened to the views of some people with long term conditions. It is clear that are all working very hard to ensure that unnecessary hospital visits are reduced and, as far as possible, those with long term conditions receive appropriate treatment in their own homes or in the community.

However, we learned that there are some very basic but creative solutions that could be applied to the Haringey model of health care. We have used many of them as the basis for our recommendations in this report.

The report is delivered at a time of great change for the NHS. One of the key themes that is emerging is that primary care should be the predominant channel of service delivery. This will require a great deal more joined up thinking but, more importantly, an end to the "silo culture" that has dominated much of health provision up to now. We need to be thinking in terms of seamless service delivery and start the process of an honest and open debate on shared budgets.

This spirit, in tandem with the adoption of our recommendations, has the potential to significantly improve the outcomes and quality of care for the patients groups who are the subject of this study.

The panel would like to extend its warm appreciation to our adviser, Professor Sue Proctor for her constructive help and advice, as well as all those officers, volunteers and health professionals who gave us so much of their time and support.



Cllr David Winskill

Executive Summary:

A relatively small percentage of patients are known to generate a disproportionately high percentage of hospital admissions. The majority of these people are old, vulnerable and come from deprived areas. Many of them could be treated more effectively in their homes but health and social care services require further coordination and development before they will be able to do this effectively.

Although there are currently proposals in the “Healthcare for London – A Framework for Action” report to remedy this, community based services will require up front investment before savings can be achieved: this has still to be addressed. In particular, there will not be the number of GPs in post within the Borough by 2011/12 to deliver the model proposed. Keeping more people out of hospital not only has the potential benefit the NHS in the long term by saving it money and freeing up resources, but perhaps more importantly it can greatly improve the quality of life of patients.

It is the view of the Panel that health and social care services need to be better integrated in order to improve services for high more impact users. There needs to be clarity concerning which patients should be targeted for interventions and how. Good information is key to effective targeting but NHS information systems are currently unable to do this effectively and not compatible with social services systems. Information systems that focus on the overall patient experience rather than episodes of care or diseases need to be developed.

Information technology and telecare initiatives designed to support patients in their own homes currently has some limitations and shortcomings but has immense potential. However, costs can deter patients from taking advantage of it as well as providing a disincentive for Adult Services to invest in it. However, the savings that can be made by the NHS from the use of this equipment can considerably exceed its costs. The transfer of resources from the NHS to Adult Services to support this would not only save it money but would improve the quality of life for patients and carers.

Community matrons are already working well within the Borough but the PCT has not met its target for the number of posts to be created. Although evidence on their effectiveness is not yet conclusive, there are substantial indications that that they are working effectively enough to justify their numbers being increased to target levels within the Borough. In addition, evaluation of their effectiveness should not simply be in terms of reducing hospital admissions and should give prominence to their role in improving quality of life for patients and their carers.

A significant number of high impact users are suffering from mental illnesses and it is important that this is identified by local hospitals. There is a shortfall in psychiatric liaison provision, particularly for older people, at the North Middlesex Hospital and it is important that the TPCT works with its partners to resolve this issue speedily.

High impact users are likely to be significant users of out-of-hours services and it is essential that these are linked into other health and social care services so that appropriate health professionals are properly informed about the patients that they see and other services are alerted to any concerns.

Finally, there is a lack of patient support groups within the Borough for people with long term conditions. These can play a useful self help role in building confidence, sharing information and

spreading advice on disease management as well as articulating the views of service users. A relatively small investment in developing and sustaining them may have the potential to provide benefits and generate savings.

Recommendations:

Strategic Responses:

Recommendation 1:

That the TPCT work with the Council's Adult Services and in liaison with local NHS acute trusts to develop a specific strategy and action plan to provide integrated health and social care services for people with long term conditions. This should:

- Adopt a strategic evidence based approach
- Include clear definitions in order to ensure that there is a common and clear understanding of which patients should be targeted
- Provide for financial integration between the TPCT and Adult Services in relevant services
- Address how information can be better shared
- Include proposals for enhancing the role of preventative technology, such as telecare.

Identifying People at Risk:

Recommendation 2:

That the TPCT adopt the principle that all future local information systems that are developed be patient centred rather than focussing on either episodes of illness or disease based and compatible with software used by the Council's Adult Services.

Addressing the Needs of High Impact Users - Haringey TPCT:

Recommendation 3:

That Haringey TPCT take specific and urgent action to increase the number of Community Matron posts to achieve its target level for March 2008 of 21 by September 2008.

Recommendation 4:

That evaluation of the effectiveness of Community Matrons by the TPCT include specific reference to their role in improving the quality of life of patients and the support given to carers.

Services Provided By Haringey TPCT's Partners:

Recommendation 5:

That the TPCT, as part of its consideration of the extension of intensive nursing at home, commission a feasibility study on the potential benefits of the setting up of a primary care intravenous drug administration service.

Recommendation 6:

That the TPCT, in liaison with its partners, takes urgent action to improve the levels of psychiatric liaison at the North Middlesex Hospital and, in particular, that which is provided for A&E and to address the needs of older people.

Recommendation 7:

That the TPCT improves information sharing with Camidoc and that this includes taking into account data from Camidoc in helping to identify appropriate high impact users for CMs to case manage and systematically informing Camidoc of complex cases, including all high impact users that CMs are working with.

The Role Of Voluntary Sector Organisations:

Recommendation 8:

That the TPCT undertake, in liaison with Haringey Adult Services and appropriate voluntary sector organisations, a programme of capacity building work to develop patient support organisations and networks.

1. Background

- 1.1 The review was set up in response to a suggestion from the Haringey Teaching Primary Care Trust (TPCT). The term “high impact user” is used to describe patients who have several - at least three - emergency hospital admissions in a year. These repeated admissions cost the NHS more than £2 billion per year. Research has shown that many of these admissions could be avoided, better patient outcomes secured and resource savings made.

Aims and Objectives

- 1.2 The aims and objectives of the review were as follows:
- To analyse relevant statistical information on patients presenting at Accident and Emergency and the conditions represented.
 - To assess progress in improving the effectiveness of health and social care services in supporting vulnerable patients with long term conditions that make them a high risk for repeat emergency admissions to hospital.
 - To consider whether current provision provides value for money.
 - To assess the potential benefit of any proposals for future development of services.
 - To consider ways in which health and social care services can work better together to help avoid emergency hospital admissions

Terms of Reference

- 1.3 The terms of reference for the review were as follows:

“To consider the effectiveness of health and social care services and the voluntary sector in supporting people at particular risk from repeat emergency admission into hospital and, in particular, in preventing avoidable admissions and to make recommendations on how services can be improved to the Council’s Cabinet and local NHS services”.

Members of Review Panel:

- 1.4 Councillors David Winskill (Chair), Wayne Hoban, Harry Lister and Toni Mallett.

Sources of Evidence

- 1.5 In undertaking their review, the Panel received evidence from a wide range of stakeholders as well as documentary evidence. A full list of these is attached as Appendix.

2. Introduction

Definition

- 2.1 There are various terms that have been used to describe patients who are heavy users of healthcare. “Frequent flyers” was used by health professionals until recently but is no longer used as it is felt to be disparaging to patients. “High intensity users”, “heavy users” and “very high intensity users” are also often used and there are a range of definitions associated with these terms.
- 2.2 The term “high impact user” was used for the purposes of this review and is used to describe patients who have several - at least three - emergency hospital admissions in a year. The term and associated definition was used in a recent report by research company Dr Foster Intelligence, which was set up by the DoH and Dr Foster, an independent provider of healthcare information. This revealed that these repeated admissions cost the NHS more than £2 billion per year. Figures for Haringey show that the cost for Haringey was £8,238,884 in 2003/4 and involved 4035 patients.

Characteristics of High Impact Users

- 2.3 High impact users tend to have one or more long-term conditions (LTCs). People with LTCs are the most intensive users of the most expensive services. This not only includes primary and specific acute services but also social care, community services and urgent and emergency care. They are responsible for 75% of the occupancy of hospital beds and almost half of GP consultations. The cost of managing LTCs in hospital is predicted to rise by more than 40% in the next 20 years simply as a result of the population ageing. The introduction of practice based commissioning will mean that the financial burden of these admissions will fall upon the budgets of GPs.
- 2.4 In addition to having long term conditions, high impact users are characterised by having complex social circumstances and/or additional mental health problems, including anxiety and depression. They are most likely to be older people, who make up a large proportion of people with LTCs, and there is also a link with social and economic deprivation. In addition, there is also a correlation between demand for emergency hospital admissions and the accessibility of primary care services in a locality.
- 2.5 Not all patients with one or more LTCs become high impact users. Those that do tend to make additional demands on Accident and Emergency (A&E) and out of hours services and/or suffer from LTCs that have traditionally been managed by the NHS in isolation from social services (e.g. Chronic Obstructive Pulmonary Disease (COPD), diabetes, heart failure).

Prevention of Avoidable Admissions

- 2.6 Several reports and research findings have highlighted the fact that there is strong evidence that interventions in the community can reduce these emergency admissions, as well as lengths of hospital stay, leading to improved care and the potential for savings to be made. In particular, studies in the US on hospital usage have categorised 19

chronic illnesses as “ambulatory care sensitive” (ACS). For these conditions, timely and effective out-patient care can help to reduce the risks of hospitalisation by preventing the onset of an illness or a condition, controlling an acute episodic illness of condition or managing a chronic disease or condition. Repeat emergency admissions within Haringey for conditions which it is felt are sensitive to such interventions cost the TPCT £1,755,130 in 2003/4 and involved 675 patients.

- 2.7 The Panel noted the view from the GP who gave evidence to the review that there is an element of risk in not admitting patients to hospital who are suffering from an episode of illness. Healthcare professionals may therefore vary in their willingness to take on board such an element of risk, especially if they have incomplete information on the patient concerned. However, there are also risks attached to admitting people to hospital the Panel’s adviser, Professor Sue Procter, commented on the dangers of patients catching hospital borne infections, such as MRSA and C. Diff., and the relatively high number of people with an LTC who also have a cognitive or memory impairment which can be adversely affected by hospital admission. These risks are not necessarily taken into account.
- 2.8 Many older people see hospital as a safe place to go. Accident and emergency (A&E) is particularly often seen as a safe haven. However, A&E takes a long time to deal with people and, more often than not, does not have the full history of patients. In addition, A&E doctors are often at a junior level. If primary and community based care services are able to provide a wider range of services and are seen to be reliable and accessible, patients will be more likely to view them as safe places to go and more prepared to use them instead of A&E. Current proposals to develop primary care services - such as through the creation of polyclinics - may therefore have the potential to reduce pressure on hospitals.

Local Definitions and Terminology

- 2.9 Haringey Teaching Primary Care Trust (TPCT) does not use either the terms “high impact user” or ACS. They instead refer to “very high intensity users” (vhiu) and define them as “people who are likely to be users of multiple services and have frequent attendances or admissions to hospital because they have long term conditions”. No distinction is made between people who just present at A&E and those who are actually admitted to hospital.
- 2.10 It is the view of the Panel that the term “high impact user” is of particular relevance, which is why it has been used for this review. It is more specific in its definition than other similar terms for heavy users of healthcare. It may therefore be more likely to identify those at highest risk of future emergency admission and whose impact on the most expensive services is the greatest. It also feels that the term ACS is of particular relevance as it identifies those patients for whom interventions are likely to be most effective, although it would not wish to suggest that patients with non ACS conditions should not benefit from interventions.
- 2.11 The Panel feels that it is essential that there is a shared understanding and definition between health and social care services of who this group of patients are, in order that interventions can be appropriately targeted.

3. Strategic Responses

The Chronic Care Model

- 3.1 Strategic responses to high impact users are typically based on what is known as the “Chronic Care Model”, which identifies the essential elements of a health care system that encourages high quality chronic disease (or long term condition) care.

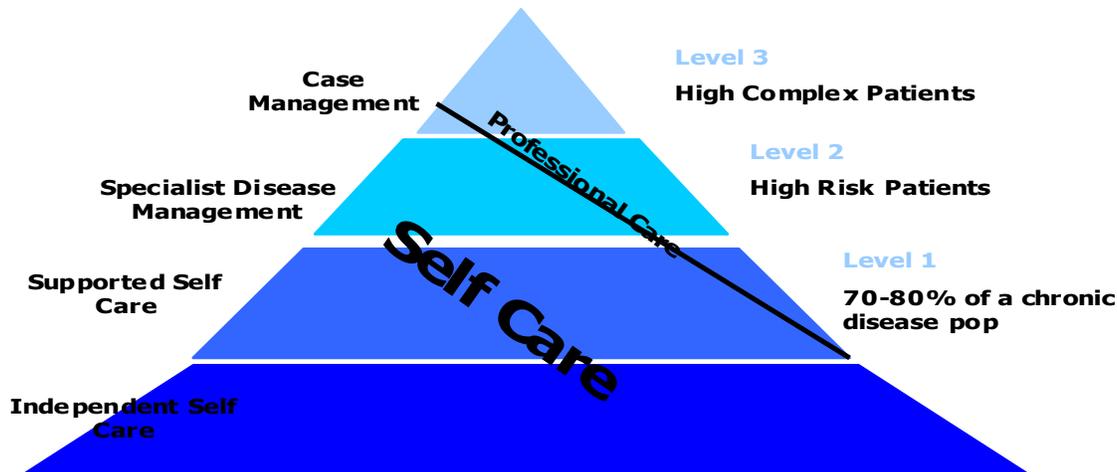
Elements of the Chronic Care Model:

- *The use of community resources and policies to keep patients well, involved and active.*
- *The development of a health care organisation that prioritises chronic care.*
- *Self-management support. This aims to give patients a central role in determining their care and one that fosters a sense of responsibility for their own health.*
- *Delivery system design that assures the delivery of effective, efficient clinical care and self-management support.*
- *Decision support to ensure integration of protocols and guidelines and the promotion of clinical care that is consistent with scientific evidence and patient preferences.*
- *Availability of clinical information such as:*
 - *Means of identifying subpopulations for proactive care*
 - *Reminder systems to support compliance*
 - *Feedback to health professionals providing information on chronic illness measures, such as hypertension or lipid levels*
 - *Registries for planning individual patient care and conducting population based care.*

The Pyramid of Care

- 3.2 The vast majority of patients with LTCs (70 – 80%) should be able, with appropriate support, to care for themselves and therefore only need minimal input from health and social services. They represent the bottom layer of what is referred to as the “pyramid of care”. In the middle layer are “high risk patients”, who are people who need more active disease and care management from professionals. Finally, in the top level, are the patients with highly complex needs. These patients are usually aged over 65, and represent a tiny proportion of the population, but account for a large number of emergency admissions to hospital. It is from this group that the high impact users will most likely be drawn.
- 3.3 The NHS and Social Care Long Term Conditions Model uses a similar model to categorise the care that people require as follows:
- Level 1 (bottom layer): Supported self care. This involves helping people and their carers to develop the knowledge, skills and confidence to care for themselves effectively.
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- Level 2 (high risk patients): Disease specific care management. This involves providing people with responsive specialist services using multi disciplinary teams and disease specific protocols and pathways.
- Level 3 (patients with highly complex needs): Case management. This involves identifying the most vulnerable people and using a case management approach to anticipate, co-ordinate and join up health and social care.



- 3.4 Providing effective care at levels 1 and 2 may help to slow down or prevent patients at the lower levels needing higher levels of care in the future.

Government Policy

- 3.5 It is a government priority to improve care for people with long term conditions by moving away from reactive hospital based care towards a systematic, patient-centred approach. This is based on several relevant reports such as the Royal Commission on Long Term Care (1999), Independence, Well-Being and Choice (2005), Commissioning a Patient Led NHS (2005) and Our Health, Our Care, Our Say (2006), as well as National Service Frameworks, such as the ones for older people, coronary heart disease and long term neurological conditions. These emphasise the fact that the majority of patients prefer to be treated close to their own homes.
- 3.6 ‘National Standards, Local Action’ (2004), set the following national target for Long Term Conditions (LTCs):

“To improve outcomes for people with LTCs by offering a personalised care plan for vulnerable people most at risk; and to reduce emergency bed days by 5% by 2008 (From the 2003/2004 baseline), through improved care planning in primary care and community settings for people with LTCs.”

3.7 Haringey is currently meeting this target.

Community Matrons (CMs)

3.8 CMs are perhaps the most significant part of the government's strategy for addressing the needs of high impact users. The NHS Improvement Plan (2004) introduced their role. They are expected to be experienced, skilled nurses who use case management techniques to work with patients who are high impact users.

Objectives of case management undertaken by Community Matrons:

- *Help to prevent unnecessary admissions to hospital*
- *Reduce the length of stay of necessary hospital admissions*
- *Improve outcomes for patients*
- *Integrate all elements of care*
- *Improve patients' ability to function and their quality of life*
- *Help patients and their families plan for the future*
- *Increase choice for patients*
- *Enable patients to remain in their homes and communities*
- *Improve end of life care*

3.9 The principle of this model of care is that there is one person who acts as both provider and procurer of care and takes responsibility for ensuring all health and social care needs are met, so that the patient's condition stays as stable as possible and well-being is increased. The CM has a key function as a co-ordinator of care, within the framework of the Single Assessment Process. They develop a care plan in conjunction with the patient that identifies needs and offers solutions as to how they can best manage their long term condition, including any possible deterioration.

The role of community matrons (CMs) is intended to include:

- *Using data to actively seek out patients who will benefit*
- *Combining high level assessment of the physical, mental and social care needs of patients*
- *Reviewing and prescribing medication*
- *Providing clinical care and health promoting interventions*
- *Co-ordinating inputs from all other agencies, ensuring all patient's needs are met*
- *Teaching and educating patients and their carers about warning signs of complications or crisis*
- *Providing information so patients and families can make choices about current and future care needs*
- *Being highly visible to patients and their families and carers and being seen by them as being in charge of their care*
- *Being seen by colleagues across all agencies as having the key role for patients with high intensity needs.*

- 3.10 A target was set by the government for 3,000 CMs to be in post in England by March 2008 but this was amended by the government after only 1,470 had been recruited by December 2006. This was to allow PCTs to put staff from other disciplines in case manager posts, such as social workers. The target number was subsequently reduced to 2,500 but only 1,600 were in post by the end of March 2007.
- 3.11 The Healthcare Commission's State of Healthcare report recently revealed 41% PCTs failed to hit the targets for recruiting CMs and case managers in 2006/7 and only a third met the target for the number of people with long-term conditions under the care of a CM. As a result of this, the report stated that 60,000 people who needed this support were not getting it. This was worse than the year before, when 39 per cent of PCTs hit the target for patients being managed by community matrons or case managers.

“Healthcare for London – A Framework for Action”

- 3.12 The models of care outlined in the recent report by Lord Darzi entitled “Healthcare for London – A Framework for Action” are currently being consulted on by the NHS across the capital. If approved, they will provide a blueprint for the London wide development of services. The report refers explicitly to the need to improve community care to reduce emergency admissions.
- 3.13 It argues that, in order to cover the needs of just those patients with diabetes, congestive heart failure and asthma and reduce the need for urgent care appointments and emergency admissions, there should be much greater use of systematic appointments with community healthcare professionals. The model of care that he proposes would require over 800,000 GP appointments and 1.6 million nurse appointments. He estimates that this will require 175 more GPs and 350 more specialist nurses. This increase will be offset by a reduction in urgent care appointments and emergency admissions. Haringey currently has 211 GPs but is only currently scheduled to have 208 (3 fewer) by 2011/12 which will clearly not be sufficient to deliver the model of care proposed by Lord Darzi. However, it currently has 13 CMs and is projected to have 21 by 2011/12.
- 3.14 In addition to this, Lord Darzi recommends the following:
- The designation of a consultant/nurse and community lead for each long term condition in each PCT area.
 - Better integrated health and social care to be developed by requiring PCTs to work with local authorities to develop joint action plans for the management of long term disease.
 - Greater use of “assistive” technology
 - More support from community pharmacies
 - The development of London wide care pathways for long term conditions
- 3.15 It is envisaged that the re-direction of resources from hospital to community based care required will be achieved by the commissioning process. However, it is the view of the Panel that investment in improved health and social care services to support patients outside of hospital will need to be made before any reduction in urgent care appointments

and emergency admissions can be achieved and it is unclear as yet how it is intended that this can be achieved.

Haringey Strategic Approach

- 3.16 The Panel noted that current strategic arrangements to support for vulnerable people and reduce avoidable admissions have evolved in an ad hoc way rather than through a strategic approach. The Panel concurs with the view of the Council's Adult Services and other partners that, whilst local services are currently coordinated, a more integrated approach is required to address the issue more effectively.
- 3.17 An example of the potential benefits that better integrated health and social care may offer is included in the report by Lord Darzi. This highlights the targeted case management of higher risk older people that was undertaken at the Castlefields Health Centre in Runcorn and which resulted in a 15% reduction in hospital admissions and a 31% reduction in length of stay. An integrated approach between health and social care was a crucial part of the success. In particular, very quick joint assessments that covered social and medical interventions were undertaken with packages of care put in place speedily. The impact on costs was considerable with over £300,000 saved in one year. Despite the additional health and social care provision that made this possible, the cost was less than that for other areas of Runcorn as it was offset by savings in residential and nursing home costs. There was also no evidence of additional strain on primary care.
- 3.18 Another important aspect of the Castlefields model was what was referred to as hospital "in reach" which illustrated the importance of the active involvement of acute trusts in effective strategies. The Panel noted the view of the North Middlesex Hospital that the most effective means of keeping people with long term conditions out of hospital was through multi disciplinary, multi agency action, rather than just through primary care.
- 3.19 Keeping more people out of hospital and, in particular, addressing the needs of high impact users has considerable cost implications for Adult Services. Additional social care services will be required to support a large proportion of them and help them to remain independent. However, although there is potential for savings by the NHS, the cost implications for Adult Services provide a disincentive for them to invest in services which can play a preventative role. A significant difference between the NHS and social services that needs to be addressed is that the NHS is free at the point of delivery whilst services provided by social services were chargeable.
- 3.20 The Panel noted that Haringey TPCT is currently in a relatively strong financial position and discussions are taking place between it and the Council's Adult Services on how financial resources from the TPCT can be used to support social care activities undertaken by the Council that have the potential to make savings for the TPCT. The TPCT is not unsympathetic to the principle of assisting the Council with the additional costs to services. The advent of practice based commissioning and payments by result are making this more feasible.
- 3.21 Lord Darzi's report proposes that better integrated health and social care should be developed by requiring PCTs to work with local authorities to develop joint action plans

for the management of long term disease. It is the view of the Panel that the benefits of better integrated care are unchallengeable. It believes that Haringey TPCT and Adult Services should be proactive in their approach and not merely wait until required to take action. A strategic evidence based approach should be adopted locally and should go beyond the merely aspirational and seek to make genuine progress. It is essential that the strategy addresses resource issues and that it includes provision for financial integration between the TPCT and Adult Services in relevant services. Clear definitions are also required in order to ensure that there is a common and clear understanding of which patients should be targeted and would benefit most from interventions. A clear strategy, that included relevant definitions, would fit in with the current primary care strategy and assist in the scoping of relevant information systems.

Recommendation:

That the TPCT work with the Council's Adult Services and in liaison with local NHS acute trusts to develop a specific strategy and action plan to provide integrated health and social care services for people with long term conditions. This should:

- **Adopt a strategic evidence based approach**
- **Include clear definitions in order to ensure that there is a common and clear understanding of which patients should be targeted**
- **Provide for financial integration between the TPCT and Adult Services in relevant services**
- **Address how information can be better shared**
- **Include proposals for enhancing the role of preventative technology, such as telecare.**

4. Identifying People At Risk

- 4.1 Identifying accurately patients who are most at risk of emergency admission is important in order to ensure that services are directed at those whose need is greatest and vulnerable people do not fall through the net. Accurate and up to date information is crucial to this.

PARR

- 4.2 The TPCT currently uses a combination of predictive data, including the Patients at Risk of Re-hospitalisation (PARR) software tools plus referrals to identify high impact users. The PARR predictive case finding IT tools were commissioned by the Department of Health and the NHS from a consortium of the King's Fund, New York University and Health Dialog Analytic Services. These software tools are available for use free of charge by PCTs in England.
- 4.3 The TPCT currently gets monthly reports from PARR1 and PARR2, which both use Hospital Episode Statistics (HES) data, to produce a 'risk score' showing a patient's likelihood of admission within the next 12 months. Risk scores range from 0 – 100, with 100 being the highest risk. The PARR tools use an emergency hospital admission as a 'triggering event' and then apply an algorithm based on diagnostic information from this most recent admission plus information from previous admissions and out patients/day case attendances. The admissions and attendances can be anywhere in the country.
- 4.4 PARR1 focuses on admissions for specific 'reference conditions', for which improved management can often help prevent future hospital admissions. These conditions represent around 20-25% of all emergency medical admissions and include conditions such as congestive heart disease, COPD and diabetes. PARR2 uses any emergency admission as a trigger and is not limited to admissions for a 'reference condition'. Because it focuses on a larger number of patients, it produces risk scores for more patients than PARR1 but has a slightly lower rate of predictive accuracy for comparable risk score bandings. However, due to the higher number of patients found, PCTs are able to use a higher risk threshold cut off point than for PARR1 in order to find a comparable number of patients. Particular attention is paid to patients with risk level of more than 50%. However, there are limitations to the usefulness of PARR data, as in some cases, patients have moved on or changed circumstances by the time that figures come to light. There is also a need to distinguish between false positives (i.e. patients identified as at risk of readmission who are not at risk) and false negatives (failure to identify people who are at risk of hospital admission).

Other Software Tools

- 4.5 A third tool has been developed which combines secondary care data with community based data, such as GP electronic records and social care data. This third tool will have the added power of being able to predict the risk of hospital admission for those patients who have not yet experienced a recent emergency admission. The ability to identify emerging risk enables organisations to plan early interventions to minimise or prevent emergency admissions. This tool is not yet in use in Haringey.

Other Sources of Information

- 4.6 People identified as being most at risk may be eligible to receive assistance from Community Matrons (CMs). Referrals do not rely just on PARR and come from a range of sources:
- PARR (40%)
 - GPs (36%)
 - Admission prevention (17%)
 - Other (7%)
- 4.7 In all cases, CMs make the final decision on who they can work with after consulting with the relevant GP and finding out more information. All GP practices now hold disease registers and these can be referred to.
- 4.8 If the patient has more than one long-term condition, lives in Haringey and is not already in nursing or residential care, the CM will carry out an assessment. From this they decide if there is a role for them in helping to co-ordinate the patient's care and help them manage their condition better. If they do not take them on, they will inform the GP and consider if there is another service that it would be appropriate to refer them to, including social or voluntary sector services.

Shortcomings of Current Information Systems

- 4.9 The Panel's expert adviser reported that current NHS information systems are designed to react to rather than prevent ill health. They do not easily enable identification of current or potential high impact users. The PARR formula is a reaction to these current deficiencies in routine data collection and the accuracy of its predictions can be variable. Systems are not joined up and much essential information, such as District Nursing notes, is manual rather than electronic and therefore cannot be interrogated. Records normally give information on episodes of care or incidence of a single disease, rather than people. In some cases, conditions are not always immediately obvious and therefore the coding may not be correct. NHS IT systems are also not currently compatible with those used by social services departments. However, efforts are being made locally to enable A&E staff to have read only access to Adult Services data. This would assist A&E staff by flagging up potential issues.
- 4.10 The government is currently modernising NHS information systems and hopes to connect every family doctor and hospital in England and provide online records for 50 million patients by 2010. This should allow doctors to access information about a patient, via their record, whether they are at their local GP surgery or at a hospital. The declared cost of this was £6.2 billion but the Department of Health has estimated that the final cost of modernising NHS computer systems could rise to between £18.6bn and £31bn.
- 4.11 The shortcomings of national NHS information systems are considerable and not something that can be rectified easily or quickly. There is also limited scope to take action on a local basis. However, there will still be some need for information systems to be developed locally in order to better join up services. It is particularly important that

information sharing with the Council's Adults Services is further improved. It is essential that that these are patient centred, rather than being episodic or disease based and compatible with the Adult Services IT systems. People involved in commissioning or providing services need to be involved in the development of such information systems as well as IT professionals. In addition, it is essential that Camidoc and all other relevant providers are included in information sharing.

Recommendation:

That the TPCT adopt the principle that all future local information systems that are developed be patient centred rather than focussing on either episodes of illness or disease based and compatible with software used by the Council's Adult Services.

5. Addressing The Needs Of High Impact Users - Haringey TPCT

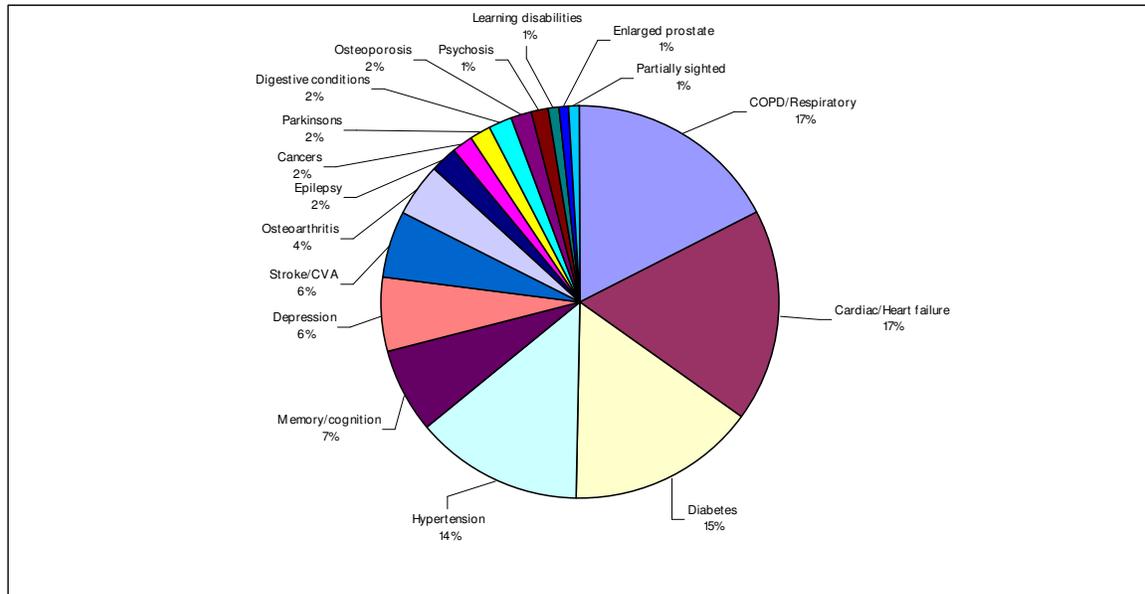
- 5.1 Local services address the needs of patients who are identified as being at greatest risk of hospitalisation in a number of ways and in accordance with national frameworks. Haringey TPCT has the most significant role in this as both a commissioner of services and a provider.

Community Matrons (CMs)

- 5.2 This is the principal means by which Haringey TPCT addresses the needs of those at greatest risk from hospitalisation within the Borough. The overall approach adopted CMs within the Borough is based on a pilot project that was undertaken in Haringey and known as TeamHealth which provided telephone support to people with heart disease, heart failure and/or diabetes. An evaluation of this project was undertaken and the learning from this used to help support development of the current programme. Information on what has been successful in other such projects and described in the Kings Fund report of December 2005: *'What Works in Case Management of High Risk Populations – Identification of Key Components to Improve Effectiveness'* was also incorporated
- 5.3 Haringey currently has two sorts of CM: generic and specialised. CMs do not only work with people who have more than one long-term condition and are high impact users of services but also those people who are considered *likely to become so*. All the generic community matrons link to a commissioning collaborative and are based within a community nursing team for their locality. They have close working links with and make referrals to a variety of health, social care and voluntary services.
- 5.4 The specialist CMs cover a range of conditions and client groups including diabetes, palliative care, older people and homelessness. In addition, there are two specialist CMs, one for TB and one for HIV, who work with Haringey residents but are part of a wider north London sector network. There are also a range of specialist nurses and other health professionals who support the management of high impact users and provide case management and work in a similar way to CMs.
- 5.5 The Panel noted information from the TPCT that 544 patients are currently in touch with the CMs. In addition, another 415 patients are case managed by other health professionals, working such as District Nurses or Occupational Therapists. The more prevalent long term conditions are the most common such as COPD, heart disease and diabetes. There are also a number of people with mental health problems and a significant number with cognitive or memory impairments, which may reflect the number of older people on the caseload.
- 5.6 The target for Haringey was to have 21 CMs in post by March 2008. Haringey currently has 13 posts, with 11 being currently filled and has therefore not met this target. Some of these roles have been designed specifically as CM posts whilst others have developed from existing specialist nurse posts, who were already working in this way. In addition, there was also a target for 950 very high intensity users to be receiving a case

management service this year. This has been met, with 959 residents having benefited from the service.

Community Matron Service – conditions of patients in touch with service:



Monitoring and Evaluation

- 5.7 The TPCT has not yet increased the number of CM posts to meet the appropriate target levels as it feels that clear evidence of their effectiveness should first be forthcoming. The effectiveness of the CM role in reducing hospital admissions over time is therefore currently being evaluated by the TPCT, although there is not as yet a clear date for when this process will reach its conclusion. The Practice Based Commissioning Collaboratives will consider how best to commission services for high impact users in the future.
- 5.8 The TPCT recognises that evaluating the effectiveness of CMs is complex. It is not necessarily the case that someone who has had a high number of hospital admissions in one year is at high risk of further ones in the next year. A significant number will not be re-admitted, irrespective of any intervention. Reasons for hospital admission are also multi-factorial; a percentage of patients will have had a high number of admissions as they are nearing the end of their life and there may also be some others who refuse to change their behaviour and their way of managing their health. The TPCT therefore feels that the effectiveness of the service may not be demonstrated by hospital admission statistics alone. Consequently, the CMs are therefore using proxy measures to evaluate the service, such as service user feedback, numbers of medication reviews, individual admissions avoided and GP feedback.
- 5.9 The Panel noted wider evidence that the CM role has not yet been proven to have a significant effect on hospital admissions. The National Primary Care Research and Development Centre (NPCRDC) analysed the nine pilot schemes conducted in England between 2003 and 2005. The NPCRDC's evaluation found that, while the model made positive improvements to patient care and reduced GP workload, it did not reduce

hospital admissions. The author of the report commented that it was unrealistic to have expected them to do so. The US model, where admissions were cut, was accompanied by an intensive home-care system. The patients did not stop getting ill but were instead cared for at home instead of being sent to hospital. The study also showed that the UK pilot schemes suffered from a lack of effective IT systems and poor integration between the pilots and local hospitals. Out-of-hours and primary care services were also not set up to prevent hospital admissions.

- 5.10 However, the Panel received evidence from its expert adviser that the role is currently in its infancy and will need longer-term evaluation before its effectiveness can be assessed accurately. Other evidence shows that the approach is effective and that patients are benefiting from it by being alive and well, still living at home and avoiding hospital. Many PCT boards are also very pleased with local evidence showing that community matrons have more than covered their costs in emergency admissions saved.
- 5.11 The Panel noted the view of Adult Services and the North Middlesex Hospital (NMUH) were of the view that CMs were working well within Haringey. In particular, NMUH felt that CMs had made a significant impact on success in admission avoidance. They worked well with the CMs work and felt that they had been particularly effective in addressing asthma and COPD. However, they noted that some CMs post are still vacant.
- 5.12 The Panel also noted that there is strong evidence that CMs improve quality of life of patients. This will not only be just for the patient but for carers and relatives as well. There is always likely to be sufficient demand to fill hospital beds so it may be unrealistic to expect significant savings. In addition, many studies on their effectiveness are based on the US experience, which is not comparable to the UK due to structural differences. Finally, if no distinction is made between conditions which are sensitive to primary care interventions (ACS conditions) and those that are not – as would appear to be the case within Haringey - CMs may be intervening with patients for whom a reduction in hospital admissions may not be an achievable goal.
- 5.13 The Panel is of the view that CMs are effective and improve the quality of care and life of patients that they work with. They are a mainstay of current government policy on addressing the needs of people with LTCs. This is unlikely to change in the short term and, until such time that more effective alternatives are identified, the Panel believes them to provide the best option for improving the care of high impact users. It therefore believes that numbers of them should be increased and that the TPCT should take action to meet its target level of CM posts for March 2008 of 21. It notes the fact that the target for the number of patients receiving a case management service from the TPCT has been met but feels that this work would be more appropriately undertaken by CMs rather than through the various different health professionals that have been utilised by the TPCT to meet this target.
- 5.14 The Panel feels that the role of CMs should be evaluated thoroughly in order to monitor their effectiveness and ensure that they are utilised to their full potential. However, the criteria for assessing their effectiveness should not focussed disproportionately on savings achieved. The benefits that they may bring to patients, in terms of quality of life, should be of paramount importance.

Recommendations:

- That Haringey TPCT take specific and urgent action to increase the number of Community Matron posts to achieve its target level for March 2008 of 21 by September 2008.
- That evaluation of the effectiveness of Community Matrons by the TPCT include specific reference to their role in improving the quality of life of patients and the support given to carers.

5.15 The Panel noted evidence from the TPCT that CMs form only one part of their strategic approach and that, on their own, they cannot manage all high impact users within Haringey. The TPCT's recent Primary Care Strategy presented their future plans for supporting people with long term conditions, which included:

- The development of care pathways that support effective prevention, management in primary care and ensure clarity and coordination between different elements of service provision. A diabetes care pathway has already been developed and, in addition, a model of diabetes care is being developed to deliver improved outcomes. This model will involve improving and bringing together care within primary care and will help the TPCT in developing its overall model for long-term conditions.
- Locality services for long term conditions to be developed with the primary care commissioning collaboratives. These will bring together a range of clinical inputs such as GPs with a special interest in a certain condition, nurse practitioners, dietetics, physiotherapy, foot health, psychological support as well as a route into a range of community and self care support services.
- Intermediate Care and Rehabilitation strategy (rehab strategy). The TPCT are working on a rehab strategy together with the Council which it hopes to consult upon shortly. This aims to provide care as far as possible in people's homes and to provide a single point of entry into services, integrating health and social care teams including community matrons.
- Improved access to support for self care including the Expert Patient Programme for people who have recently been diagnosed with a long term condition and the DESMOND programme which promotes a structured self management approach for people with diabetes. The Panel received specific evidence about both of these schemes.

The Expert Patients Programme (EPP)

5.16 This is a generic course open to people with long term conditions. Referrals came from a wide range of sources including self referral, community matrons and other health professionals. The programme was piloted in 2004. It is not aimed at any particular conditions nor intended specifically for high impact users. The emphasis is on self management and the long term consequences of conditions. It is led by volunteer lay people who have a long term condition themselves. It aims to address a range of issues including loss of confidence, stress management, relaxation and living with pain. It

promotes physical activity and a problem solving approach. Its overall objectives are to help people become more self sufficient and overcome the symptom cycle. The group structure provides a means of support for people as well as social benefits. The sessions all take place in community settings.

- 5.17 The EPP scheme is now in its fourth year of operation in Haringey. Last year, 80 patients took part in the scheme and 76% completed it. 7 courses were run, including one aimed at Turkish speaking people as part of the Race for Health programme. There was also a course aimed a people with communication impairments. Three generic courses are planned for this year plus one each for Turkish people and people with Aphasia. In addition, a specific course is planned for people from the Greek and Greek Cypriot community with cardiac conditions who have a low take up rate of cardiac rehabilitation. Referrals for the scheme are steadily increasing and good links to the Mental Health Trust's team of psychologists have been developed. Mental health users constitute the largest group of those referred (1/3). Other conditions that participants have had include chronic pain (25%), arthritis (21%), diabetes (17.5%), COPD and angina.
- 5.18 Encouragement is given to people on the courses to continue meeting and twice-yearly reunions are held. Consideration is being given to franchising the programme to appropriate support groups so that they could run them themselves. The intention is to increase the number of courses run next year and a bid for expansion has been put in. This is part of a four year plan and would mean that more courses could be run.
- 5.19 Evaluation of the course has shown that patients feel that they have benefited from an increased level of physical activity, social benefits and increased confidence. Monitoring of take up is undertaken but there is a lack of information on how effective the courses are. No data is kept on whether people who have completed the course are more likely to comply with their medication. Consideration could be given to assessing the effectiveness of the courses by looking at how well people were self managing before and after they had been on the course. This could include take up of exercise, diet, levels of confidence and how well they communicated with health professionals.
- 5.20 A national evolution of the pilot phase of the scheme concluded that it had increased patients' self-efficacy by a moderate amount, and had had a relatively smaller impact on the amount of energy people reported (energy was chosen as the health status outcome most relevant to people with a range of long-term conditions). However, there was no change in health services utilisation although overnight hospital stays and use of day case facilities were reduced.

DESMOND

- 5.21 DESMOND is a 6-hour group education programme designed for all people who have newly diagnosed type II diabetes. It aims to offer a style of education that is patient led and centred. There is particular emphasis on communicating to patients that they are responsible for managing their condition and DESMOND has been designed to support people in becoming an expert in self-managing their condition. GPs have an important role prior to attendance on the course to ensure certainty of diagnosis and preparing the patient for a life of self-management.

- 5.22 The courses have met with mixed success in Haringey. From December 2006 to October 2007, the TPCT ran 8 courses, with 82 patients referred. Of these, only 32 completed the course. The courses and the training to deliver them are expensive as DESMOND has been copyrighted and was set up, first and foremost, as a business. It costs £3000 to train one person.
- 5.23 There are currently only four educators who have been trained. Two of these have since left the organisation and one is on maternity leave. Referrals are made from practice nurses and GP's but there are only 15 practices that are regularly referring patients. The number of attendees for the course has been low as a result of not being able to get GP's to refer or encouraging patients to attend and general staffing issues.
- 5.24 An action plan to deliver DESMOND has nevertheless been developed. The current budget is £27,000 per annum. It is hoped to train a further 10 people to deliver the DESMOND training by October 2007. By January 2008, it is also hoped to start to roll out further programmes within a central location in each of the four GP collaboratives. It is envisaged that 2-4 rolling programmes could be run per month alternating between the collaboratives. There may be scope to run quarterly programmes for Turkish speakers. Patients will be identified through a combination of case finding and community development approaches within their own community groups.

6. Services Provided By Haringey TPCT's Partners

Introduction

- 6.1 The TPCT work closely with partner organisations to address the needs of high impact users. The Council's Adult Services commissions and provides social care, which is essential to keeping more people out of hospital. In addition, acute services (i.e. hospitals) not only play a role in identifying patients who are at risk, they are increasingly being involved in community based initiatives that aim to bring services to the patient and prevent acute episodes.

Adult Services and Social Care

- 6.2 Services provided by Adult Services include home care, meals on wheels, advice and support and rehabilitation on leaving hospital or to prevent hospital admission. In addition, assistance and respite is also provided for carers. Services are provided for 2 500 older people, including 600 people in care homes. These cover a wide spectrum of need.
- 6.3 The Integrated Care Team has the necessary skills to keep many people at home. The team includes a range of professionals, including social workers. There are a range of networks available to identify vulnerable people and staff make contact with GPs if there are sufficient concerns. There are particular issues with low level dementia and COPD. Agreement has been reached so that people with dementia can be referred to day hospital via their GP. Not all GPs are helpful and the response in some cases is to assume that conditions are just the inevitable consequence of getting old.
- 6.4 The Panel noted that until recently, the focus of attention had been on getting people out of hospital more quickly. Some progress with this has now been achieved. The government has allocated money that was previously put aside for fines for delayed discharges to local authority social services departments. Adult Services have used this money creatively and are investing in appropriate projects such as therapy, home care, advocacy and a rapid response scheme with the TPCT. However, these are still at the embryonic stage. A five year strategy for integrated care services has now been drafted. The intention is to have a single point of access to services that people can be referred to but which provides a multi disciplinary response and access to hospital beds if required. The service feels that the position would be helped if it was possible for patients to have intravenous antibiotics at home, as happens in some other areas.
- 6.5 The Panel noted that intravenous drug administration at home is becoming more prevalent and feels that if the vision of primary care being able to radically reduce hospital admissions is to be achieved, it will be essential to have a primary care intravenous drug administration service. However, potential demand for intravenous antibiotics is currently low with only 2 potential cases identified in the past year and there are also practical difficulties to be overcome.
- 6.6 The TPCT is currently reviewing its options for increasing intensive nursing at home and the Panel is of the view that the feasibility of setting up a home intravenous drug

administration service should be considered as part of this. The Panel is of the view that, in order to obtain sufficient demand or critical mass to make provision of such a service viable and sustainable, consideration of the issue should not just focus on the administration of antibiotics but intravenous drugs in general as this will make it more likely that sufficient critical mass or demand will be achieved to sustain the development.

Recommendation:

That the TPCT, as part of its consideration of the extension of intensive nursing at home, commission a feasibility study on the potential benefits of the setting up of a primary care intravenous drug administration service.

Telecare

- 6.7 The Panel received evidence from the Council's Community Alarm Service on the use of IT to support vulnerable people. This is mainly done by monitoring emergency calls via a warden's call out system for people living in Supported Housing and dispersed units for people living in their own homes. It has expanded over the years and currently supports up to 4500 people within Haringey.
- 6.8 Following improvements in information technology, the government set up the Preventative Technology Grant scheme to expand services that were provided. This was done in order to encourage the greater use of such technology and create greater links between local authority social service departments and other organisations and individuals that provide support for people, such as occupational therapists, integrated care teams, home care agencies, Housing Association supported housing officers, district nurses, community matrons and GP's.
- 6.9 In Haringey, people are now considered for telecare as part of assessments that are undertaken in response to referrals. The scheme aims to;
- Reduce hospital admissions and readmissions
 - Reduce dependence on care services and families
 - Provide security in the home and enable greater independence.
 - Reduce anxiety
 - Improve the quality of life for patients and informal carers
 - Delay the move into long-term residential care.
- 6.10 The basic systems just involve a button that is carried around the neck and can be pushed by clients in the event of an emergency. This is connected to a telephone line and alerts relevant staff. There are also a range of other sensors such as ones that detect movement, flood, carbon monoxide, falls, property exit and epilepsy. The equipment is battery operated and does not require hard wiring. It provides a warning to the control room when batteries are low.
- 6.11 Door exit sensors can be particularly effective for individuals with increasing dementia, which can be exacerbated when people are removed from home into residential care.

The sensor monitors when the client leaves the home and, if and when they do, a call is generated and received in the Control Room where appropriate action is taken.

- 6.12 The funding that is allocated to local authorities from Preventative Technology Grant is intended for the purchase of equipment. However, it is important for the applications to be supported by appropriate staff. Haringey's system is backed up by a call centre that is covered around the clock and based at Woodside House on Wood Green High Road. There is also a response service which ensures that calls are acted upon. Some local authorities have installed systems but do not have the support systems to respond effectively to calls.
- 6.13 The service has also set up a pilot scheme in partnership with Primary Care Trust involving the use of Vivatech Wrist Care. This entails the individual wearing a wrist alarm, which sends wellness data via the internet to Vivatech. This is passed onto community matrons. Community matrons are able to assess a range a data including sleep patterns and well being, which are measured by the patient's circadian rhythm. As the patient's level of health improves, the patient is moved off wrist care and assessed by the Community Alarm service for Telecare products.
- 6.14 The Panel noted that considerable savings can be made as a result of the use of telecare equipment.

Case History 1:

Mrs R had been taken to hospital 4 of times at a cost of £400 for ambulance calls. She also had a high level of dependency on her sister, who had to travel from Brighton to take her out. When Mrs R was given a wrist alarm and Community Matron input, she began to go out every day, after notifying the control room of her movements. The knowledge that help was never far away increased her confidence and independence. There was a reduction of hospital admissions to zero over a 6 month period. The Community Matron was able to utilise the data and spot the start of urinary tract infection early enough to prescribe antibiotics and avoid hospital admission. It reduced the number of journeys that her sister made. In fact, the roles were reversed and her sister was admitted into hospital with Mrs R visiting her in Brighton.

The cost savings were as follows:

<i>4 Ambulance calls</i>	<i>£404.00</i>	
<i>- cost of alarm for 6 months</i>	<i>£154.86</i>	
		<i>= £250.86</i>
<i>- Cost of wrist data 25 x 6</i>	<i>£150.00</i>	
		<i>Saving of £100.86</i>

Case History 2:

Mrs L had COPD and heart failure. She had had 6 hospital admissions over a year at a cost of 3518 x 6 = 21,102. In the 6 months prior to wrist care installation she had 3 admissions to

hospital at a cost of £10,051. In the 6 months since having the wrist care alarm, there had been no admissions to hospital and a reduction in the number of community matron visits.

Cost savings:

<i>9 Community Matron Visits at £50 per visit</i>	<i>= £450</i>
<i>Wrist care alarm and wellness data</i>	<i>= £304.86</i>
<i>Total cost over 6 months</i>	<i>= £754.86</i>
 <i>Savings to the Primary Care Trust</i>	 <i>= £9296.14</i>

- 6.15 In addition to direct benefits to the individual, the sensors can help give carers and relatives peace of mind.
- 6.16 The service is currently in the process of launching another telehealth scheme called Doc@home. This is a portable device which is left in peoples homes for a minimum of 3 months. It can ask the patient specific questions about their health and take readings of blood oxygen levels, ECG, weight, pulse and blood pressure. The data can be monitored via the internet. If a patient's health is deteriorating, it can produce alerts that can be picked up and acted upon by CMs. Doc@home can be used alongside a telecare alarm so that urgent emergency alerts can be made when necessary. Using the doc@home helps to educate the patient to take responsibility for monitoring their health and carrying out healthy practices such as eating healthily and reducing smoking and consumption of alcohol. Studies have shown very good results and reduced hospital admissions. The scheme is being undertaken in partnership with the TPCT and is aimed particularly at high impact users, such as people suffering with COPD. In addition to reducing the number of visits to the hospital, it also reduces anxiety. Doc@home has been tested in several EU countries as well as 15 PCTs. It is initially being used with 30 patients.
- 6.17 The Panel noted that the cost of emergency care is as follows;
- Accident and emergency attendance: £101
 - Cost of ambulance: £100
 - Hospital admission £3,518
- 6.18 Wellness data can be of considerable benefit to health professionals. For example, sensors can detect whether people have had a restless night. CMs can access this data via the internet and pick up the possibility of patients having a Urinary Tract Infection (UTI). It has therefore been of great benefit.
- 6.19 The Community Alarm Service generates money from a range of sources, including Housing Associations and Supporting People. The TPCT pays for access to relevant data if the patient has been referred by them. The service saves the NHS money by reducing the need for hospitalisation but the income that the team receives does not cover the cost of it providing the service and this effectively works as a disincentive to investment.

- 6.20 The basic cost to the client is £5.95 per week for an alarm on its own. Additional items are charged at 50p. per two items. Each local authority has its own way of charging. The service tries to keep the cost low and has taken advice on fair charging. The Panel noted that the cost deters some people from taking the equipment although people who are on certain benefits can get help with the cost.
- 6.21 One particular initiative that has been undertaken was the “virtual community ward”. This is being piloted by Croydon PCT. This involves a network of virtual wards caring for the top 0.3% of the PCT’s registered population ranked according to predicted risk of emergency hospital admission in the following year. Each ward has a capacity to care for 100 patients and is linked permanently to a group of GP practices. The clinical work is led by a community matron. Patients are cared for at different intensities according to need: of the 100 patients, 5 are reviewed daily, 35 weekly and 60 monthly. When a patient falls below the top 100 for the ward’s catchment area, discharge is considered. In the first two years following discharge the GP practice conducts quarterly rather than annual reviews.
- 6.22 The Panel noted evidence from Professor Procter that there was very little UK evidence so far on the effectiveness of telemedicine. Its implementation was still beset by technical problems. It required a well maintained system of response and worked best when linked to telecare and call alarm systems. An evaluation undertaken in NE London indicated that telemedicine aided communication between patients and health care professionals and could lead to the resolution of seemingly intractable problems. However, it was not universally acceptable to all high impact users. In addition, patients and families already experiencing high levels of stress may not welcome additional stress when technical problems are experienced with telemedicine. In respect of the “virtual ward” used by Croydon PCT, Professor Procter stated that its effectiveness had not yet been evaluated. Performing this accurately would be very complicated.
- 6.23 Although it may have limitations and there may currently be some technical problems with it, the Panel feels that telemedicine offers considerable potential for improved care for patients and it is for this reason that it is of the view that it should form an integral part of any strategy for improved care for high impact users. It is likely that the majority of the technical issues will be resolved in the fullness of time and pilot projects will provide the TPCT and Adult Services with the necessary information on how to use it most effectively. However, it is essential that financial issues are resolved first as the current arrangements do not sufficiently encourage either Adult Services to invest or patients to take such equipment. Potential savings to the NHS could be considerable and are likely to be far more than the cost of installing, maintaining and responding to telemedicine equipment.

North Middlesex University Hospital (NMUH)

- 6.24 NMUH has a First Response Team (FRT) who have proven to be effective in helping to avoid admissions and/or reduce their duration. They provide a highly visible, co-ordinated therapy and discharge service by means of early specialist assessment and intervention, internal/external networking and referrals, as well as fast track access to health and social care services. The main benefit of the service is the provision of integrated services for patients, allowing a concentration and continuity of care from admission to

the discharge of patients. This incorporates promotion of care standards and the screening of medical and nursing interventions in order to assess for potential issues that might lead to a delayed discharge or readmission.

- 6.25 FRT is multi disciplinary and has links to other teams of professionals who are based at the hospital including the Rapid Response Team, the Intermediate Care Team, Community Matrons and Haringey Adult Services. There are fortnightly meetings to discuss follow-up on recent FRT hospital discharges to community services and frequent attendees with long term conditions. There are also reviews of patients with significant social issues.
- 6.26 The team does not just operate in Accident and Emergency but is a constant presence across the hospital and particularly in assessment and care of the elderly wards. The service is not available 24 hours per day – its hours are 8:00 a.m. till 6:00 p.m. They have a particularly important remit in respect of care of the elderly and a key part of this is falls assessment.
- 6.27 The Trust is currently in the process of expanding the FRT as it has proven to be successful. It has been particularly effective in identifying episodes where long term conditions may be a significant factor leading to a presentation at A&E. For example, a patient presents with a fall whose root cause was COPD/heart failure but is only treated in relation to fall.
- 6.28 Mental health issues are a significant factor in the attendance of a comparatively high number of patients attending NMUH. The Mental Health Trust (MHT) currently provides only limited psychiatric consultant cover for A&E. In addition, support from mental health community teams is currently below required levels due to staff vacancies and sickness, leaving the hospital with reduced cover, particularly at weekends. NMUH has some liaison psychiatric cover for adults but there is currently no specialist service for older people. Some additional liaison cover was provided by the MHT as part of an informal arrangement but this stopped on 1st October 2007. The resourcing of mental health in acute trusts is generally not good but NMUH has the third busiest A&E in London and feel that out of hours community support is in need of improvement.
- 6.29 There is agreement amongst all partners that current provision is inadequate and that there is a need for additional cover, particularly for older people. However, there is as yet no agreement on how to resolve the issue. Haringey TPCT is currently addressing this in consultation with the MHT and NMUH. The Panel is of the view that the current situation is unsatisfactory and is concerned that the lack of agreement on how to resolve the issues is impacting on patients. It feels that the TPCT should, as a matter of urgency, take action to commission appropriate provision at NMUH and ensure that it is put in place as soon as possible.

Recommendation:

That the TPCT, in liaison with its partners, takes urgent action to improve the levels of psychiatric liaison at the North Middlesex Hospital and, in particular, that which is provided for A&E and to address the needs of older people.

- 6.30 The Panel noted a NMUH scheme that has been very effective in keeping people with sickle cell disease out of hospital;

NMUH Home Care Outreach

There are growing numbers of patients at the North Middlesex who suffer from sickle cell - there had been 470 admissions from Haringey residents last year due to it and 80% of those had been treated at NMUH. The dominant symptom is severe pain and there is a very high rate of hospitalisation amongst patients. A small number of patients had actually spent more time in hospital than at home. A four year study in the US had shown a similar picture. There is a particularly high rate of readmission.

Previous attempts to address frequent presenters had included counselling and case management. Whilst these had both been successful to some extent, the initiative that had worked best had proven to be the Home Care Outreach Nursing Team. The team works with patients to help manage uncomplicated pain out of hospital. It takes a multi agency, multi disciplinary approach with the emphasis on providing continuity of care. There has been a steady increase in patient numbers and the service now had 1.5 staff and was currently dealing with 87 patients. There has been a 19% drop in admissions and a 32% drop in duration of admissions and satisfaction levels with the service were high.

It is not clear whether the service saves money but it is felt to be a better quality service for patients that improves their quality of life. More patients are managing more or less independently now and many patients just use the home care service and are rarely admitted to hospital. However, there are nevertheless patients who continue to be admitted, as well as using the home care service. A CM is working with the small number of patients who are still being regularly admitted.

The service had been particularly helpful for children as they were much more comfortable being treated at home. In 2000, the first Roald Dahl paediatric home care nurse for children with sickle cell disease had been appointed at the North Middlesex Hospital in London. These posts had been highly successful. Care was now more home based from the start. The nurse provided general education and insights for families and was their first contact. They had changed the whole expectation of care needs. The 'then' 10 year olds were now all self caring 17 year olds. There were patients as young as 10 who were now able to self manage their condition. It was now unusual for child to be hospitalised 'just' for pain management.

- 6.31 The hospital was now getting more patients from other Boroughs and this has enabled "critical mass" to be achieved. The Panel is of the view that this model demonstrates the potential for integrated, multi disciplinary action and should be considered by the TPCT as a possible template for action to address other long term conditions such as COPD and asthma.

The Whittington Hospital

- 6.32 The Whittington Hospital addresses the issue of high impact users at both a strategic and specialist level. It works together with key local partners to jointly address the issue.

There is a lead nurse at the hospital and they also keep a “top 100” of their most prolific service users. It has a Rapid Response team, whose role is to identify such vulnerable people and work with partners to avoid hospitalisation and, if this is not possible, to reduce their length of stay. This work involves social workers, occupational therapists and a nurse. This service is currently funded by Islington PCT. There is also a close working relationship with CMs and the matrons working within the hospital. In addition, there is also close liaison between discharge teams at the hospital and local authority social services departments.

- 6.33 The hospital had been asked by Islington PCT to take part in a pilot project called “Right Care, Right Place” that involved appropriate patients being redirected to primary care. The pilot is supported by clinical protocols to ensure safety and involves the triage nurse at A&E identifying appropriate patients. The pilot is being fully evaluated by Islington PCT. The proposal by Haringey TPCT to situate one of its super health centres at the hospital will provide the opportunity, in due course, for Haringey patients to be redirected effectively. This will also apply to NMUH, where a super health centre is also planned.
- 6.34 The Whittington’s Respiratory Team provides treatment, education and support to COPD patients to help them manage their condition more effectively. The Respiratory Early Discharge Service (REDS) helps patients admitted as an emergency to get home earlier and avoid readmission. This service is provided by a multi-disciplinary team of nurses, physiotherapists and doctors and works in conjunction with primary care services in Islington and, to a limited extent, Haringey. The aim of the REDS team is for patients to be discharged from hospital as early as possible and to continue their treatment and recovery in their own home under the care of their GP. The Respiratory Team also has an active pulmonary rehabilitation programme that works with colleagues from leisure in both Islington and Haringey and involves Breathe Easy, a self help group for patients.
- 6.35 The Whittington is leading a new self-management programme in diabetes care with colleagues from both Haringey and Islington PCTs. It has been successful in being awarded the Health Foundation Co-creating Health programme; a 3 year programme aimed at empowering people with diabetes and improving self-management of long-term conditions. This will involve partners working with nurses, clinicians and GPs to develop support programmes and linking in with the work already undertaken as part of the Expert Patients Programme and DESMOND (Diabetes Education and Self Management for Ongoing and Newly Diagnosed). There will be 3 elements to the programme; an advanced development programme for clinicians; a self-management programme for people with Diabetes and a service redesign programme, across the health economy. The programmes developed could eventually be applied to other conditions in due course.

Camidoc

- 6.36 High impact users are likely to also use Haringey’s out of hours GP service, Camidoc. Camidoc holds a large amount of information of patients and can, for instance, provide lists of all patients that have called them more than a certain number of times. The IT software that they use has various embedded reports that can be run if required. At the moment, information from Camidoc is not directly taken into consideration by CMs in identifying patients for them to work with.

- 6.37 Clinicians working for Camidoc also do not have access to GP patient notes. However, they have what are referred to as “special patient notes”. These are patients whose notes have been shared with them by GP practices or other health professionals. They are generally cases where there are particular issues of concern. Camidoc is not yet systematically informed of complex clinical cases and CMs in Haringey do not habitually refer cases of people they were working with to them. In Camden and Islington, CMs have visited Camidoc to share information on patients that they are working with.
- 6.38 Camidoc doctors are legally liable for the care of all patients that they deal with. Access to more relevant background information would help their doctors better able to make informed clinical decisions. 6-7% of callers are referred to hospital via A&E or ambulance. Doctors are more likely not to refer patients to A&E when there are concerns if they have access to relevant information and can be more confident that any level of risk involved is acceptably low.
- 6.39 The Panel is of the view that there needs to be closer liaison between the TPCT and Camidoc to ensure that the information that they hold is taken into account by CMs in identifying appropriate patients to work intensively with. In addition, Camidoc should be systematically informed of complex cases and high impact users that CMs are working with.

Recommendation:

That the TPCT improves information sharing with Camidoc and that this includes taking into account data from Camidoc in helping to identify appropriate high impact users for CMs to case manage and systematically informing Camidoc of complex cases, including all high impact users that CMs are working with.

7. The Role Of Voluntary Sector Organisations

- 7.1 Voluntary sector organisations can play a number of different roles in respect of high impact users. They can bring service users together, act as their advocates and also provide services. Efforts were made to obtain a user perspective on services and this was obtained through evidence from Breathe Easy and the Sickle Cell Support Group. Evidence was also received from Age Concern and the Alheimers Society but this was in the context of them being service providers, such as advocacy.

Islington and Haringey Breathe Easy

- 7.2 There are approximately 12 people who are actively involved in the local group. The aim of the group is to make life as comfortable as possible for its members. Its members suffer from a range of lung conditions such as COPD, asthma and asbestosis and meets on a monthly basis.
- 7.3 Most people with lung disease have their own way of managing their condition and the ability to self manage is very important. The group is integrated into the Whittington's hospital's rehabilitation programme. Referrals can be made by the hospital, who provide some support for the group.
- 7.4 Exercise is of great benefit for people with lung problems. The group is currently trying to set up a regular exercise session for its members and is trying to obtain suitable funding for this. One particular aim for the group is to publicise lung conditions as they feel that there is a lack of appreciation of their range and what they entail.

Enfield and Haringey Sickle Cell Support Group

- 7.5 The support group was been set up in 1985 and was the first in the country. It is a voluntary group and currently receives no funding. They are currently trying to register as a charity. They have over 800 members and help to signpost services and increase awareness of sickle cell disease. In particular, they feel that there is a need to increase awareness amongst health and social care professionals and especially the fact that cold weather can trigger it off. They have good links with the NMUH medical team at the George Marsh Centre. They are trying to get into schools to increase awareness amongst young people.
- 7.6 The Group feel that there had been a great improvement in service when the NMUH had introduced its outreach service where nurses went out to visit patients who were experiencing problems. However, it was felt that the service could be improved further if there was a greater availability of nurses. At present, patients are only able to have two visits in 24 hours and have to wait till a nurse was available. The nurses are very busy and are not available overnight. Nurses are often required to administer opiates to help control pain and these could only be given by appropriately qualified professionals.

Age Concern

- 7.7 Age Concern provide a service that involves acting as an advocate in cases where elderly patients from Haringey are subject to delayed or failed discharge. This covers situations where patients do not want to go to where they have been allocated or where they have been unable to find accommodation. Sometimes people cannot afford care or find it hard to accept it. Local authorities are fined £120 per day unless for delayed discharges, unless they were the fault of the NHS. In addition, they can provide benefits advice. Advocacy is currently only available in hospital and is provided at both the North Middlesex and the Whittington.
- 7.8 It was noted that there are gaps in the provision of advocacy services. This is especially true of the Whittington Hospital, which has experienced problems with patients refusing to move out of the hospital. Age Concern's service was established using pooled budget money with the North Middlesex and the Whittington and services are commissioned jointly with them. The objective of the service is to try and assist in resolving difficult issues, where an impasse had been reached. In addition to addressing delayed and failed discharges, advocates can also help to prevent readmission to hospital. For instance, preventative action could be taken to reduce the risk of falls.

Alzheimer's Society

- 7.9 The Alzheimer's Society is a small, national charity that provides a number of services within Haringey including advocacy, a drop in facility and a café. There are approximately 1400 people in Haringey with dementia and there is a high prevalence of vascular dementia within the Borough. Significant numbers of them are treated at St. Ann's Hospital.
- 7.10 Dementia can present problems if people were admitted to hospital. They can, for instance, refuse to get into an ambulance. Dementia also affects those who care for people with the condition. Carers can, however, play a key role in helping to keep people out of hospital.
- 7.11 They felt that there was a particular problem with out-of-hours care. People with dementia are particularly prone to wandering and other problems at night. Provision of a 24 helpline and training on dementia for relevant health staff would also assist. In addition, there is a need for improved respite care and better integrated day care and training for carers. The Panel noted that the majority of respite care provided through the Council was for carers looking after people with dementia. £1/2 million was currently spent on such facilities.
- 7.12 The Panel noted that there is a lack of groups that bring patients with long term conditions together across the Borough, which made the Panel's task in obtaining the views of service users difficult. In particular, the local diabetes group has ceased to exist. In addition, such groups that do exist appear to be under funded. Whilst it is recognised that active membership of such groups amongst high impact users may be limited due to their persistent ill health, it is felt that some capacity building needs to be undertaken by the TPCT to encourage and assist patients with long term conditions to develop support networks. The Panel feel that such groups can play a useful role in helping patients to help themselves and raising awareness of conditions. They can also provide a very

useful channel for health and social care services to communicate with patients and provide appropriate information guidance that might assist them to remain healthy.

Recommendation:

That the TPCT undertake, in liaison with Haringey Adult Services and appropriate voluntary sector organisations, a programme of capacity building work to develop patient support organisations and networks.

Appendix A

Participants in the Review

Gerry Taylor, Acting Director of Strategic Commissioning, Haringey TPCT

Delia Thomas, Service Manager, Haringey TPCT

Marina Chrysou, EPP Manager, Haringey TPCT

Sue Tokley, Executive Nurse, Haringey TPCT

Dr. Jyotindra Pandya MBE, GP

Dr. Anne Yardumian, Assistant Medical Director, North Middlesex University Hospital

Lee McPhail, Assistant Director of Operations, North Middlesex University Hospital

Lisa Donegan, Head of Nursing, North Middlesex University Hospital

Siobhan Harrington, Director of Primary Care, the Whittington Hospital

Tom Brown, Assessment and Care Manager, (Commissioning) Adult, Culture and Community Services, Haringey Council

Lesley Prince and Paulette Blake, Community Alarm Service, Haringey Council

Norman Mattis, Islington and Haringey Breathe Easy

Julie-Ann Philips, Branch Development Officer, Alzheimers Society, Haringey

Jennifer Strathearn, Hospital Advocacy Co-ordinator, Age Concern

Professor Sue Procter, Head of Adult Nursing Department, City Community and Health Sciences incorporating St Bartholomew School of Nursing and Midwifery, City University

Appendix B

Documents referred to in the preparation of this review

Keeping People Out of Hospital; The Challenge of Reducing Emergency Admissions – Dr. Foster Intelligence

Healthcare for London; A Framework for Action – Professor Lord Darzi

PARR 1 and PARR 2; A Brief Guide – Department of Health/NHS

Keeping It Personal; Clinical Case for Change – David Colin-Thome, National Director for Primary Care, Department of Health

Case Management and Community Matrons for Long Term Conditions – Editorial, British Medical Journal

Case Managing Long Terms Conditions – The Kings Fund

Self-Management for Long Term Conditions – The Kings Fund

Supporting People with Long Term Conditions - Department of Health

Castlefields Health Centre: Chronic Disease Management Evaluation – National Primary and Care Trust Development Programme

Appendix C

Definitions:

Definition of 'high-impact user'

- Patient who has had at least three emergency admissions within a 12-month period.
- Any high-impact user with at least one of the qualifying admissions being for an Ambulatory Care Sensitive (ACS) condition.

Definition of Ambulatory Care Sensitive (ACS) conditions:

- Influenza and pneumonia
- Other vaccine preventable
- Asthma
- Congestive heart failure
- Diabetes complications
- Chronic obstructive pulmonary disease
- Angina
- Iron deficiency anaemia
- Hypertension
- Nutritional deficiencies
- Dehydration and gastroenteritis
- Pyelonephritis
- Perforated/bleeding ulcer
- Cellulitis
- Pelvic inflammatory disease
- Ear, nose and throat infections
- Dental conditions
- Convulsions and epilepsy
- Gangrene

Appendix D

Haringey Teaching PCT

Primary care sensitive conditions	Total spells	Total Cost	High/Low
Angina (without major procedure)	99	£242,936	high
Asthma	65	£72,943	average
Cellulitis (without major procedure)	25	£74,232	average
Congestive heart failure	94	£337,294	high
Convulsions and epilepsy	86	£161,073	high
Chronic Obstructive Pulmonary Disease	126	£362,998	average
Dehydration and gastroenteritis	53	£147,230	very high
Dental conditions	2	£3,859	average
Diabetes with complications	20	£70,571	average
Ear, nose and throat infections	41	£39,437	high
Flu and pneumonia (>2 months old)	40	£171,506	high
Gangrene	5	£29,316	average
Hypertension	10	£21,517	very high
Iron-deficiency anaemia	1	£1,338	very low
Non-ACS*	3360	£6,483,754	-
Nutritional deficiencies	0	0	-
Pelvic inflammatory disease	2	£2,275	very low
Perforated/bleeding ulcer	1	£8,667	low
Pyelonephritis	1	£0	very low
Vaccine-preventable conditions	4	£7,937	low
All High Impact Users	4035	£8,238,884	high
All ACS*	675	£1,755,130	high

*Ambulatory Care Sensitive—high impact users with primary care sensitive conditions



Haringey Council

Agenda item:

Cabinet

On 22 April 2008

Report Title: **The Annual Audit and Inspection Letter 2008**

Forward Plan reference number: **3**

Report of: **Chief Executive and Chief Financial Officer**

Wards(s) affected: **All**

Report for: **Non-key decision**

1. Purpose

1.1 To consider the Council's response to the issues set out in the Audit Commission's annual audit and inspection letter.

2. Introduction by Cabinet Member for Resources

2.1 I welcome the Annual Audit and Inspection Letter 2008 from the Audit Commission and commend the response as set out at paragraph 7.6 regarding their recommendations.

3. Recommendations

3.1 To note the letter and agree the response and actions as set out in the report.

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

Contact Officer: **Gerald Almeroth, Chief Financial Officer**

4. Head of Legal Services Comments

4.1 The annual letter records that the Council's arrangements for maintaining the legality of transactions with financial consequences are adequate. There are no other specific legal implications raised by the report.

5. Local Government (Access to Information) Act 1985

Background papers

- Comprehensive Performance Assessment (CPA) for 2007 including Use of Resources
- Annual Audit and Inspection Letter London Borough of Haringey, Audit Commission, March 2008

6. Strategic Implications

6.1 The annual audit and inspection letter is part of the formal process of external audit and inspection and reflects the Council's progress and position in terms of meeting its strategic objectives.

7. Annual Audit and Inspection Letter

- 7.1 Haringey Council has continued to work positively with District Audit and the Audit Commission during the last year and good progress has been made by the Council. This is recognised in the overall CPA score in December 2007, with the Council achieving 3 'stars' (good), and a positive Direction of Travel statement that categorises the Council as 'improving well'.
- 7.2 Within the CPA scorecard it is recognised that good progress has been made in priority areas such as children and young people, environmental services and safer and stronger communities and that the majority of performance indicators have shown improvement. All elements of the CPA scored at a three for the Council other than the score for Social care (adults), which remained at two.
- 7.3 The two separate service inspection areas in the last year were for Homes for Haringey and Benefits Fraud. Both inspections recognised the services being delivered were sound and a number of recommendations were made to improve services further.
- 7.4 The Use of Resources score, including value for money, maintained an overall assessment score of three, although one of the five elements, financial reporting, has reduced to a two. This is mainly in respect of the need to refresh our statement of accounts consultation process.
- 7.5 In the area of accounts and governance the comments are generally positive and this is reflected in the important auditor opinions that the accounts for 2006/07 are unqualified and that the value for money conclusion is also unqualified.

7.6 The key areas for action from the Audit and Inspection letter are set out in the table together with the Council's response and proposed actions:

	Recommendation	Cabinet Response
	The Council needs to:	
1	Improve adult social care and accelerate the pace of improvement in housing	An action plan is in place for adult social care and is now being implemented; the housing service improvements continue to be monitored and further stretching targets are part of the business planning process.
2	Develop its arrangements for the production of the annual accounts	A detailed action plan has been jointly agreed with the auditors and is being implemented; refreshed consultation with our partners has taken place at the HSP on the format of the annual report and summary accounts for 2007/08.
3	Continue to enhance risk management across the Council and its partnerships	The Council is continuing to enhance its risk management processes and this is a key feature of business planning and decision making.
4	Maintain focus on improving its understanding of costs and their relationship with its priorities and, in particular, on ensuring that costs are commensurate with performance levels	The Council will continue its drive for improving value for money. It is a key component of the business planning process and a separate rolling programme of value for money reviews, including zero based budgeting, is progressing under the Achieving Excellence programme.

8. Financial Implications

8.1 There are no direct financial implications arising from the recommendations in this report. The resources for implementing the actions set out above will be contained within existing approved budgets.

9. Equalities Implications

9.1 The CPA assessment has a strong emphasis on user focus and diversity. The Council performs well in this area and will continue to develop equalities impact assessments as part of its service planning process.

10. Consultation

10.1 The report will be considered by the Council's Audit Committee on 28 April. There is no other wider consultation planned.

11. Background

11.1 The Annual Audit and Inspection Letter from the Audit Commission is an important external assessment of the council's position. Proposals for responding to the issues raised are included in this report for consideration.

11.2 The Annual Audit and Inspection Letter is compiled by the council's external auditor. It summarises the conclusions and significant issues arising out of the audit and inspection work for the council in the preceding year and from the audit of the Council's accounts. It includes information from the Direction of Travel statement and from the Comprehensive Performance Assessment (CPA) scorecard.

11.3 Audit Commission's Annual Audit and Inspection Letter for 2007 is reported concurrently on this agenda prior to this item and will be presented by the Audit Commission.

12. Conclusion

12.1 The response and proposed actions will contribute further to the plans for continuous improvement .

13. Use of Appendices / Tables / Photographs

13.1 Annual Audit and Inspection Letter for 2008 – Audit Commission (reported separately on the agenda).



Haringey Council

Agenda item:

Cabinet**On 22/04/2008**

Report Title: **The Council's Performance – February 2008**

Report of: **The Chief Executive and Chief Financial Officer**

Wards(s) affected: **All**

Report for: **Key Decision**

Purpose

- 1.1 To set out an exception report on the finance and performance monitoring for February 2008 using the balanced scorecard format and showing progress against achievement of council priorities.
- 1.2 To agree the virements set out in section 21.5 of the report.

2. Introduction by Cabinet Member for Performance Management (Cllr George Meehan)

- 2.1 Members of the Cabinet will be pleased to note that 68 out of the 104 indicators in our basket are hitting target. An additional 23 indicators are close to target with an amber light as these are within a 5% tolerance of the target set. Overall 87.5% of indicators in our basket of indicators are achieving or close to achieving target as at February '08. This illustrates that we continue to make good progress against the council priorities. In addition 87% of indicators in our scorecard have maintained or improved performance compared to last year.

3. Introduction by Cabinet Member for Resources (Cllr Charles Adje)

- 3.1 I draw Member's attention to section 9 of the report in terms of the summary financial position and to sections 20 and 21. I continue to remain concerned at the level of slippages and the resultant underspends on capital, which require re-profiling. I would also like to see what action is being taken to ensure progress is maintained on schemes, but at the same time I have asked that a review of the overall capital position for this year is carried out.

4. Recommendations

- 4.1 To note the report and progress against council priorities as shown in the appendix.
- 4.2 To agree the virements set out in section 21.5.

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

Contact Officers:

Margaret Gallagher – Performance Manager
Telephone 020 8489 2553

John Hardy – Head of Finance – Budgeting, Projects and Treasury
Telephone 020 8489 3726

5. Head of Legal Services Comments

There are no legal implications

6. Local Government (Access to Information) Act 1985

6.1 Budget management papers

6.2 Service PI returns including unit cost data

7. Performance Summary

7.1 Good progress is being made across all the priorities with 87.5% of indicators achieving green or amber status as at February '08. We continue to make good progress on promoting independent living (87%, 13 indicators green or amber), encouraging lifetime well-being (100% or 14 indicators green or amber) and delivering excellent services 88% or 46 indicators green or amber).

7.2 In summary the balanced scorecard shows that for service delivery 87% of indicators are on target or close to the end of year target as at February '08. For 12 of the 15 (80%) customer focus measures, performance targets are being met or close to being met. For financial health 26 of the 27 traffic lighted measures achieved green or amber status, meaning for 96% of traffic lighted indicators performance levels are achieving target or being maintained at an acceptable level. Our organisational development /capacity indicators show that for 6 of the 8 (75%) measures, performance is meeting or close to expectation. In addition 87% of indicators have maintained or improved performance since the end of last year.

8. Strategic Implications

8.1 This report monitors Haringey's position in relation to a number of indicators that will be used to assess the Council in the Comprehensive Performance Assessment (CPA). Performance against these measures will determine Haringey's rating in 2008. The report also gives an indication of the level and quality of services delivered on the ground.

9. Financial Implications

- 9.1 The overall revenue budget monitoring, based on the February position, shows a forecast general fund underspend of £1.5m net of planned transfers to reserves. Draft carry forward requests of £1m have currently been made that reduces the forecast net general fund underspend to £0.5m. The main budget pressure, as previously reported, relates to Adult Social Care, but this is offset by additional treasury investment income.
- 9.2 As part of this month's budget management exercise draft carry forward proposals for capital and revenue have been submitted by services. Final carry forward proposals will be reported as part of the outturn report to Cabinet on 17 June 2008 where these will need to be considered in light of the Council's overall financial position.
- 9.3 The DSG element of the overall Children and Young People's Service budget is projected to underspend by £0.5m. This is largely in respect of the Network Family support budget that will be requested to be carried forward to meet the summer term 2008 commitments.
- 9.4 In relation to the HRA, the net current revenue projection is a surplus of £0.5m against the approved budget and is planned to be transferred to HRA reserves.
- 9.5 The aggregate capital projected position in 2007/08 is currently projected to underspend by £8.4m. This projected underspend relates to £1.4m for Children and Young People, £0.7m in Corporate Resources, £1.6m in Urban Environment, £3m for the HRA, £1.5m in Adults, Culture and Community and PPC £0.2m. These are mainly due to slippage that are explained in more detail later in the report and are likely to be the subject of carry forward requests in the final outturn report.

10. Legal Implications

- 10.1 There are no specific legal implications arising from this report.

11. Equalities Implications

- 11.1 Equalities are a central thread throughout the council's performance and updates on key equalities indicators are reported quarterly in this report.

12. Consultation

- 12.1 The scorecard includes a number of resident and staff satisfaction measures to show how well the Council is perceived. The results show the level of satisfaction with the Council currently and provide a baseline as well as informing action to improve satisfaction levels.

13. Background

- 13.1 This is the regular finance and performance monitoring report for February 2008. It is based on the financial monitoring reports prepared for the budget management meetings held on 17 March for period 11 and the service submission of the basket of performance indicators that have been agreed for 2007/08.

13.2 Members have agreed the Council Plan and five key priorities for Haringey. These are:

- Making Haringey one of London's greenest boroughs
- Creating a better Haringey: Cleaner, Greener and Safer
- Encouraging lifetime well-being
- Promoting independent living
- Delivering excellent services

13.3 This report focuses on monitoring and reviewing performance against those priorities and against key objectives as set out in our Council Plan. The indicators included have been categorised according to the priority under which they sit and progress is illustrated against indicators achieving, close to or failing to achieve agreed targets for 2007/08.

13.4 The reporting continues to be in the form of a balanced scorecard. The scorecard looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development. The scorecard consists of corporate and service performance measures.

13.5 The report continues to include routine monitoring of unit costs so that performance and costs reflecting activity allow us to make judgements around whether we are delivering value for money services.

14. How the reporting works and interpreting the scorecard

14.1 Performance data is shown in Appendix 1. Performance is reviewed against a representative basket of 109 indicators at least 58 of which are updated monthly. Where specific indicators do not lend themselves to monthly reporting, they will be reported at the appropriate frequency. The scorecard illustrations in the summary are based on year to date traffic lights and reflect progress as at the month being reported i.e. this report is based on performance as at February '08. Where data is unavailable for particular indicators at a specific point in time e.g. survey data, these still feature in the scorecard illustrations with our assessment of progress as at that time. The latest available data and traffic light awarded is incorporated in the calculations and the numbers shown both on the balanced scorecard and in the graphs showing progress against council priorities.

14.2 Progress on indicators continues to be tracked on a monthly and year to date position against the 2007/08 target using a traffic light annotation where:

- green: = target achieved / performance better than planned
- amber: = just below target (normally a 5% tolerance)
- red: = target not achieved / below expectation

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

- 14.4 This year's scorecard appendix also includes some graphs to illustrate monthly progress on some key indicators over time and against target.
- 14.5 The latest all England top quartile data (for 2006/07) also features in the scorecard along with an indication of our quartile position in 2006/07. This enables progress to be assessed not only against the targets we set but in terms of how we compare with others and how close we are to attaining what we ultimately are aiming to achieve.

15. Making Haringey One of London's Greenest Boroughs

Urban Environment

- 15.1 Recycling and composting performance in February was 24.2% although this is still a provisional figure pending receipt of all tonnage data. However the year to date position of 25.3% continues to exceed the 25% target. The slight dip in recycling over the last couple of months is attributable to a seasonal decline in green waste. Performance is linked to the good performance in overall waste arisings collected (see BV84 below).
- 15.2 The waste tonnage collected for February decreased to an annual equivalent of 336kg of household waste collected per head (BV84), exceeding . This brings the tonnage collected in the year to February to 367kg per head inside our target for 2007/08 and better than the top quartile position for 2006/07 on this waste minimisation indicator. A Communications campaign around waste prevention is in place and should help contribute towards reducing household waste arisings further.

16. Creating a Better Haringey, Cleaner, Greener and Safer

Urban Environment

- 16.1 In February performance results from our in-house cleanliness inspections showed a slight decline to 24% of streets inspected with unacceptable levels of litter and detritus although still inside the 29% target set for 2007/08. Overall performance based on scores achieved in June, October and February mean that for CPA purposes performance remains in the middle threshold.
- 16.2 One of the issues that we need to resolve is the cleanliness of industrial land. Although based on a small sample of sites the Capital Standards tranche 3 results found 67% of industrial land inspected was at an unacceptable level of cleanliness. Our own monitoring results are somewhat better and are showing improvement although the 29% target is still not being achieved. Work is currently in hand to address the continual problem of fly –tipping and similar activities on and around industrial estates to improve the overall rating.
- 16.3 Performance for graffiti and fly posting remain below target with scores based on our own in-house monitoring deteriorating in recent months and worse than the outturn reported for 2006/07. Resources for graffiti removal have been focused on land uses classes where the problem is at its worst. Whilst some improvements have

been achieved, further work is required to fully understand and maximise the impact of this work. Scores for graffiti and fly-posting from the independent (Capital Standards) surveys have tended to be better than those recorded from our own monitoring. Encams survey training was undertaken in February to try and ensure a better consistency of scoring. Based on these requirements our overall score for graffiti has been assessed as 8% and 4% for fly posting both of which remain short of the targets set for 2007/08. The BV199 Action Plan has been revised to include activities aimed at delivering better performance for these indicators in the coming year.

Safer Communities (PPPC)

- 16.4 The number of British Crime Survey (BCS) comparator crimes reported in February decreased slightly to 1,464. When projected up this performance remains short of our challenging target of 17,211 (1,395 fewer offences than in 2006/07) for 2007/08. The performance in the period April to February with 16,877 crimes committed is a 0.2% increase on the same period last year. It is unlikely that the 7.5% reduction target will be achieved in 2007/08.
- 16.5 Six of the BCS comparator crimes decreased compared to the previous period, and four crime types increased. Significant falls were seen in personal robbery (23.5%), wounding (6.8%), theft of motor vehicle (7.5%) and theft from person offences (3.5%). However notable increases have been seen in criminal damage (13.2%) theft from a motor vehicle (9.3%) and burglary (5.1%). In December to February, Haringey had a higher than average number of BCS comparator crimes per 1,000 population when compared to its 'Most Similar' Crime and Disorder Reduction Partnerships (CDRPs) (fourth highest), and remains higher than the group average (20.3 versus the Haringey Family average of 17.09). Haringey has the second highest incidences of burglary (8.29 crimes per 1,000 households) and theft from the person (1.63 crimes per 1,000 crimes) among its most similar CDRPs.
- 16.6 Data for the number of people killed or seriously injured in Haringey has now been received from Transport for London although numbers provided are provisional at this stage. 75 people have been killed or seriously injured in January to October '07 and even when projected up to an annual equivalent, performance is well inside our target for 2007/08 and below levels reported in 2006/07.

17. Encouraging Life Time Well-being

Children and Young People

- 17.1 As at February '08 381 or 9.7% of Haringey's young people were not in education, employment or training (NEETs), continuing the improving trend and exceeding the 12.3% target. The November to January 3 month average on which performance versus target is measured is 10.4% and hits our NEET target for 2010 and our LAA Stretch target for 2009. There has been a marked reduction in the percentage of NEETs compared with last February (11.7%) although current levels remain higher than comparator boroughs. There has also been a sizeable reduction in the

'unknowns' which at 8.9% in February '08 is well below both last February (12.8%) and the rolling year target of 9.9%.

Adult, Community and Culture

- 17.2 The projected performance based on 1,127,569 visits to our leisure centres in the year to February equates to 1.24 million visits in a year and puts us on track to exceed our 1.18 million visits target for 2007/08. The cost per visit to a leisure centre reduced to £0.79 in February and the position in the year so far at £1.68 remains better than our £2.09 target for 2007/08.
- 17.3 As previously reported the commissioning budget for adult social care is currently projected to overspend by £1m. There are significant pressures from the numbers of people with disabilities that are known to Adult services and may need to be supported by the Council in this and future financial years. The Directorate is taking steps to reduce expenditure outside of its care budgets to fund some of these pressures and reduce the overspend as well as taking action to ensure high cost care packages are reviewed to reduce costs wherever possible. It is anticipated that the final outturn position will be lower than the current projection.
- 17.4 The capital programme is projected to spend £1.5m below budget. This is mainly in respect of the Lordship Recreation Ground (£0.5m) where work has been deferred. A bid for Heritage Lottery Funding has just been agreed to enable all the required work to be undertaken. It is anticipated that the work will be carried out next year. The other main projected underspends are in respect of the OP Strategy (£0.3m) and Markfield Park (£0.2m).

18. Promoting Independent Living

Children and Young People

- 18.1 In February 1 of the 2 (50%) looked after young people who turned 19 were in employment, education or training. Good performance has been sustained in this area with looked after young people in employment, education or training (BV161/ PAF A4) and care leavers achieving at a level in line with the local population of 19 year olds. Performance in the year to February '08 stands at 68.2% and although this is currently short of the 72% target for 2007/08 current performance remains above the average for our statistical neighbours and England.
- 18.2 27 children have been adopted or granted special guardianship in the year to February (8.9%) well exceeding the 7% target. Comparative data on this indicator shows that performance is not only improving and above average but that we are also on track to achieving top quartile performance in 2007/08. (BV163/ PAF C23)
- 18.3 The cost of service per looked after child at £776 remains slightly above the revised and more challenging target of £760 for 2007/08 but still an improvement on the 2006/07 cost of £877 per looked after child.

- 18.4 The cost of special education need residential placements in independent schools at £67,442 is above the target of £64,677 set for the year and leads to higher spend against the budget. However day placements cost £38,467 and are better than the target of £40,197 for 2007/08, which partially offsets the higher rescheduled costs.
- 18.5 The Children and Young People's general fund budget is projected to spend at budget. However the service has some pressures mainly relating to the commissioning budget (Looked After Children) that the service is working to manage. The commissioning budget is projecting an over spend of £0.5m that is currently offset by other areas of the budget that are projected to underspend. Overall commissioning child numbers have increased by 4 this period. The service are confident that all cost pressures will be contained within overall approved budgets.
- 18.6 The Asylum position relating to children is now projected to underspend by £0.1m following the one off virement from contingency. Actions are being taken to reduce ongoing costs. The back dated claim issues are almost all resolved and this is a positive outcome for the Council.
- 18.7 The Children's capital budget is projected to underspend by £1.4m. This is mainly due to projected underspends in respect of slippage in the Children Centre's scheme (£1.3m) and Coleridge Primary Expansion (£0.9m). There are additionally a small number of projects spending in advance of programme that will be funded through being a first call on formulaic capital resources for the Service in 2008/09.

Adult, Community and Culture

- 18.8 As at February '08 the number of older people [per 1,000 population] helped to live at home remained at 96, falling just short of our target of 101. There are on-going checks across a number of services which may increase this number ahead of the end of year figure which will be returned in the social care self assessment (BV544/PAF C32)
- 18.9 99.8% of items of equipment and adaptation were delivered within 7 working days in February continuing the excellent performance and bringing the position in the year to date position to 97.8% exceeding our 90% target on this key threshold indicator.
- 18.10 The number of adults and older people per 100,000 population that received a direct payment at 152.9 in February is above the profiled target and exceeds the end of year target of 150. This level of performance also places us in the top performance banding.
- 18.11 Excellent performance has been maintained on waiting times for assessment. This indicator is the average of new older clients receiving an assessment where time from initial contact to first contact with the client is less than or equal to 48 hours (part a) and the percentage where time from first contact to completion of assessment is less than or equal to 4 weeks (part b). The average of the two is 95.4% and remains within the top banding continuing to exceed our target. (BV195/PAFD55).
- 18.12 Performance on the provision of services in care packages in less than 4 weeks improved to 93% in February. This is as a result of manual checks that have now

been completed and performance against this key threshold indicator is within the top banding.

18.13 Asylum costs relating to the Adults, Community and Culture budget is projected to balance taking account of the one off increase in the cash limit as previously agreed.

18.14 There are currently 128 clients that have no recourse to public funds who are supported by the authority, a reduction of 1 client since January. Following a planned review of clients' eligibility for services, the Asylum team are working on moving clients out of the service. The Council has been meeting with officers from the Border and Immigration Agency in order to progress the Home Office processes to resolve these asylum cases.

Benefits

18.15 The average number of days to process a benefit claim reduced to 29 days for the month of February exceeding the 32 day target for the third time this year. All outstanding new claims have been cleared from the backlog and the days to pay indicator is now reducing as predicted. Year to date performance is now 36 days and it is expected that the year end performance will be the same or slightly lower.

Housing Strategy (Urban Environment)

18.16 The average length of stay in hostels decreased to 58 weeks in February although the year to date position at 76 weeks is outside our target of 60 weeks. The count for this indicator measures the time that homeless households with children have spent in shared hostel accommodation. Households are only counted at the point that they are provided with a settled home and leave temporary accommodation.

18.17 Of the thousands of households with children who are currently living in temporary accommodation, only 27 have previously spent some time in shared hostels, so will count towards this indicator when they are eventually provided with settled accommodation. Performance on this indicator remains in the lower quartile nationally and is lower threshold for CPA purposes. The Council works hard to minimise its use of shared hostels for families with children and, where this cannot be avoided, ensures that families are moved to more suitable temporary accommodation as soon as practicable. This ensures that households with children spend as short a time as possible in shared hostel accommodation.

18.18 The average length of stay in Bed and Breakfast is a separate indicator used in the CPA assessment of Housing. Haringey's performance on this indicator is currently being checked and has reduced to 12 weeks, still below the lower threshold of 6 weeks.

18.19 The number of homeless households living in temporary accommodation is higher than projected under the Council's temporary accommodation reduction plan. The plan was based on the assumption that the number of households would reduce from 5,861 to 4,824 during the year 2007/08, however, it has proved difficult to reduce the number of households in temporary accommodation and the actual figure at period

11 was 5,427, compared to a profiled position of 4,898. The homelessness budget is projected to underspend by £0.7m in 2007/08. This is planned to be transferred to reserves as part of the agreed prudent approach in respect of the uncertainty around the specific government subsidy for this service.

19. Delivering Excellent Services

People and Organisational Development (POD)

19.1 The average number of working days lost to sickness per full time equivalent employee reduced to 7 days in February. Performance in the year to February at 9.5 days remains above our 8.8 day target. Although our 06/07 performance was in the second best quartile this remains an area that needs to be closely monitored and it seems as if we are unlikely to achieve our 8.8 day target for 07/08.

Policy, Performance, Partnerships and Communication (PPPC)

19.2 Performance on complaints handling in timescale remains above target. In the year to February of the 1,684 complaints closed at stage 1 (local resolution) 88% were responded to within the 10 working day timescale against an 80% target. For the more complex service investigation (stage 2), 10 out of the 11 cases were resolved in the 25 working day timescale time in February (91%) and 81% in the year to February.

19.3 All stage 3 (independent review) cases were completed within the 20 working day timescale in February and 49 out of 56 (88%) of complaints closed in the year to date. This remains short of the 95% target and although a challenging target amounts to just 4 cases short of the target set for 2007/08.

19.4 Of the 2,893 Members' enquiries cases closed in the year to February, 88% were handled within 10 working days, just short of the 90% target. Performance had dipped since September but has shown improvement in February. There is now a drive amongst services not only to improve response times but the quality of response as well.

19.5 The PPP&C budget is projected to underspend by £0.4m. The underspend largely relates to savings on staffing costs due to vacant posts.

Children and Young People

19.6 Performance on handling Children's Act Complaints at stage has exceeded target for the most part of the year. 37 out of the 44 cases received in the year so far have been dealt with inside the 10 day timescale with an additional 3 complaints handled on time under the extended timescale. Performance in the year to date at 84% continues to exceed the 80% target.

Adult, Culture and Community Services

19.7 The cost per visit to our libraries at £2.55 is just above our local target of £2.50 however we are still performing favourably against surrounding boroughs.

Corporate Resources

19.8 On telephone answering our council wide performance increased to 81.8% of calls answered within 15 seconds in February and continues to exceed our 80% target although the year to date position at 79.8% is just below the target.

19.9 Call centre performance improved in February with 73% of calls to the call centre answered within 30 seconds. The position in the year to February at 59% remains short of the annual 70% target.

19.10 The percentage of customers seen within 15 minutes in our Customer Service Centres at 83% in February, exceeded target for the seventh time this year. The year to date position of 71% is now achieving the target and is a significant improvement on the corresponding period last year.

19.11 The percentage of invoices paid in 30 days improved slightly in February just short of the 92% target. The year to date at 90.1% remains short of the target set for 2007/08.

19.12 93.54% of council tax was collected in the year to February '08. Performance is only just short of our target of 93.85% for 2007/08. The target is expected to be achieved for the year.

19.13 Overall sundry debt increased by £5.3m (compared to period 10) to £18.88m but aged debt continues to reduce and is just £1,300 above the all time low of £5.105m achieved in Oct' 07. Aged debt (211 day debt) is now £5.1m against a monthly profiled target of £4.34m - performance is, therefore, currently £0.94m short of the end of year target. Further action is being pursued by Adults and Urban Environment.

19.14 Corporate Resources is projected to underspend by £1m mainly related to revenue budgets within IT. The main reasons for this underspend are reduced recruitment following the In-source project and one-off savings on licence costs. This has increased from the previous reported position last month. In accordance with previously agreed policy this will be transferred to the infrastructure reserve as part of the accounts closure process.

19.15 As previously reported there are a number of budget pressures being managed across the Directorate including Property Services which is projecting a reduced figure of £0.1m overspend following a detailed review of budgets across the service.

19.16 The Directorate is projecting a £0.7m underspend on capital that is £0.3m Property Services and £0.4m IT. This will be the subject of a carry forward request.

Urban Environment

- 19.17 The net cost of service per parking ticket issued (surplus) at £15.09 in February and £13.77 in the year to date exceeded target. It is anticipated that the 2007/08 target will be met.
- 19.18 The overall Urban Environment revenue budget is projected to underspend by £0.7m. The projected underspend relates to various and relatively small budgets in a number of service areas and mainly related to staffing underspends.
- 19.19 Capital is currently projected to spend £1.6m below budget. This is mainly due to projected slippage on HH Spine Road (£0.4m), redevelopment works (£0.3m), CPO's (£0.2m), English Heritage PSICA (£0.2m) and CCTV Control Room (£0.2m). Other minor variations total £0.3m.
- 19.20 The Haringey Heartlands Spine Road project is mainly funded from CIF grant funding of £5m, of which £0.4m was spent last year. Spend to the end of period 11 is £3.4m. The timescales for the completion of the Spine Road project are projected to slip into next financial year. The National Grid contribution of £400k will need to be rolled forward to next year. LBH are in negotiations with National Grid to formally agree this. Measures are being taken to ensure the remaining CIF monies of £4.610m are spent this financial year although a risk remains that this may not be achieved as some of the traffic management works are being delayed by Thames Water mains replacement programme in the same area. GoL and DfT are being kept apprised of the situation.
- 19.21 The NDC Capital budget is £4.396m. The scheme for St Ann's Library Hall is progressing slowly. Latest spend forecast from Libraries is £520k against a budget of £950k, an underspend of £430k. A plan to manage the projected underspends for this year, which are estimated to be about £750k including the additional allocation, has now been devised and will involve bringing forward an element of the Wards Corner allocation for the next financial year into this year to mitigate the projected underspends and to use the resources released next year to complete the slipped projects. This has been agreed in principle by the NDC Board and GoL/CLG and formal approval will be obtained as soon as the final figure is known.

19.22 Homes for Haringey

- 19.23 97.8% of rent due was collected in the year to February '08, hitting target for the third month running. However the percentage of tenants with more than seven weeks rent arrears at 13.8%, although much improved as at February '08 remains short of our 10% target for 2007/08.
- 19.24 A detailed action plan has been developed by Homes for Haringey to improve rent collection rates and reduce rent arrears through timely intervention, improved case management and the effective targeting of resources. This action plan was

discussed at Homes for Haringey's monthly monitoring meeting with the Council in November 2007, and its implementation will be monitored at subsequent meetings of that group to ensure that it is having a positive impact on rent collection rates and rent arrears.

- 19.25 The rent exercises which have targeted resources on particular cases i.e. those owing between £200 and £500 and cases with possession orders are now starting to impact on performance. A mail shot letter was also despatched in December and it is hoped that these actions, will have a positive affect and will further increase the collection rate and decrease the corresponding arrears.

Non Service Revenue (NSR)

- 19.26 The NSR budget is projected to underspend by a net £1.1m which is mainly the over-achievement of income on the treasury investment income budget at £1m as previously reported. This is based upon improved cash flow that is due to improved debt collection, some loan restructuring and interest rates remaining at a relatively high level, although indications are that there will be a further downturn in rates in the future.

- 19.27 The net underspend in NSR takes account of planned transfers to reserves as agreed in the financial planning process. These planned transfers to reserves, subject to final consideration in the outturn process, are to establish a one-off corporate provision for redundancy costs of £2m, to finance the phasing shortfall of capital resources of £2.6m in the second year of the capital programme, and £2.0m to support the implementation of the Achieving Excellence programme previously shown under capital (less costs incurred in 2007/08).

Summary - Budget Monitoring

- 19.28 The overall revenue budget monitoring, based on the February position, shows a forecast general fund underspend of £1.5m net of planned transfers to reserves. Draft carry forward requests of £1m have currently been made that would reduce the forecast net general fund underspend to £0.5m. The main budget pressure relates to Adult Social Care, and this is partly offset by additional treasury investment income.

- 19.29 The aggregate revenue projected position in 2007/08 is shown in the following table.

General Fund revenue	Approved Budget	Planned transfers to reserves	Projected variation before cfwd requests
	£m	£m	£m
Children and Young People - Asylum	74.6	0	0 (0.1)
Adults, Culture & Community - Asylum	73.7	0	1.0 0
Corporate Resources	9.8	1.0	0
Urban Environment (incl. Housing)	44.8	0.7	(0.7)

Policy, Performance, Partnerships & Communications	8.6	0	(0.4)
People, Organisation & Development	0.1	0	(0.1)
Chief Executive	0.6	0	0
Non-service revenue	15.6	6.2	(1.2)
Total – General Fund	227.8	7.9	(1.5)
Children and Young People - DSG	154.3	0	(0.5)
HRA	0	0.5	0

19.30 As part of this month's budget management exercise draft carry forward proposals for capital and revenue have been submitted by services. Final carry forward proposals will be reported as part of the outturn report to Cabinet on 17 June 2008 where these will need to be considered in light of the Council's overall financial position.

19.31 As previously mentioned the DSG element of the overall Children and Young People's Service budget is projected to underspend by £0.5m, not included in the above, and this is mainly in respect of the Network Family support budget. This is requested to be carried forward to meet the summer term 2008 commitments.

19.32 In relation to the HRA, the net current revenue projection is a surplus of £0.5m against the approved budget mainly due to additional one-off rent income and is planned to be transferred to HRA reserves.

20. Capital

20.1 The aggregate capital projected position in 2007/08 is as shown in the following table and is currently projected to underspend by £8.4m. Requests have been made to date to carry forward £6.5m of this sum.

Capital	Approved Budget	Projected variation gross of draft carry forward requests
	£m	£m
Children & Young People	33.7	(1.4)
Adults, Culture & Community	7.5	(1.5)
Corporate Resources	5.4	(0.7)
Urban Environment – General Fund	31.2	(1.6)
Urban Environment - HRA	19.8	(3.0)
Policy, Performance, Partnerships & Communications	0.3	(0.2)
Total	97.9	(8.4)

- 20.2 The key variations and reasons for the projected underspend in 2007/08 of £8.4m on capital are set out below.
- 20.3 The Children's capital budget is projected to underspend by £1.4m and this is also the draft carry forward to next year. This is mainly due to projected underspends in respect of slippage in the Children Centre's scheme (£1.3m) and Coleridge Primary Expansion (£0.9m). There are additionally a small number of projects spending in advance of programme that will be funded through being a first call on formulaic capital resources for the Service in 2008/09.
- 20.4 The Adults, Culture and Community capital programme is projected to spend £1.5m below budget and this is also the draft carried forward to next year. This is mainly in respect of the Lordship Recreation Ground (£0.5m) where work has been deferred. A bid for Heritage Lottery Funding has just been agreed to enable all the required work to be undertaken. It is anticipated that the work will be carried out next year. The other main projected underspends are in respect of the OP Strategy (£0.3m) and Markfield Park (£0.2m); other minor variations account for the remaining £0.5m.
- 20.5 Corporate Resources Directorate is projecting a £0.7m underspend on capital relating to £0.3m Property Services and £0.4m IT.
- 20.6 Urban Environment capital is currently projected to spend £1.6m below budget. This is mainly due to projected slippage on HH Spine Road (£0.4m), redevelopment works (£0.3m), CPO's (£0.2m), English Heritage PSICA (£0.2m) and CCTV Control Room (£0.2m). Other minor variations total £0.3m.
- 20.7 The HRA projected underspend is mainly due to slippage in the external decorations programme of £2.2m due to delays in the process which would have resulted in works having to be undertaken during the winter months. The works are now scheduled for early in next financial year. In addition go ahead of the Saltram Close scheme of £1m is dependant on the sale of the playground site which has been agreed, subject to planning, and is currently progressing through to contract exchange. The use of this money will be in the new financial year. There is also over programming of £0.2m within the budget still to be managed out giving a net underspend of £3m.

21. Financial administration

- 21.1 Financial regulations require proposed budget changes to be approved by Cabinet. These are shown in the table below. These changes fall into one of two categories:
- budget virements, where it is proposed that budget provision is to be transferred between one service budget and another. Explanations are provided where this is the case;
 - Increases or decreases in budget, generally where notification has been received in-year of a change in the level of external funding such as grants or supplementary credit approval.
- 21.2 Under the Constitution, certain virements are key decisions. Key decisions are:

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

21.3 Key decisions are highlighted by an asterisk in the table.

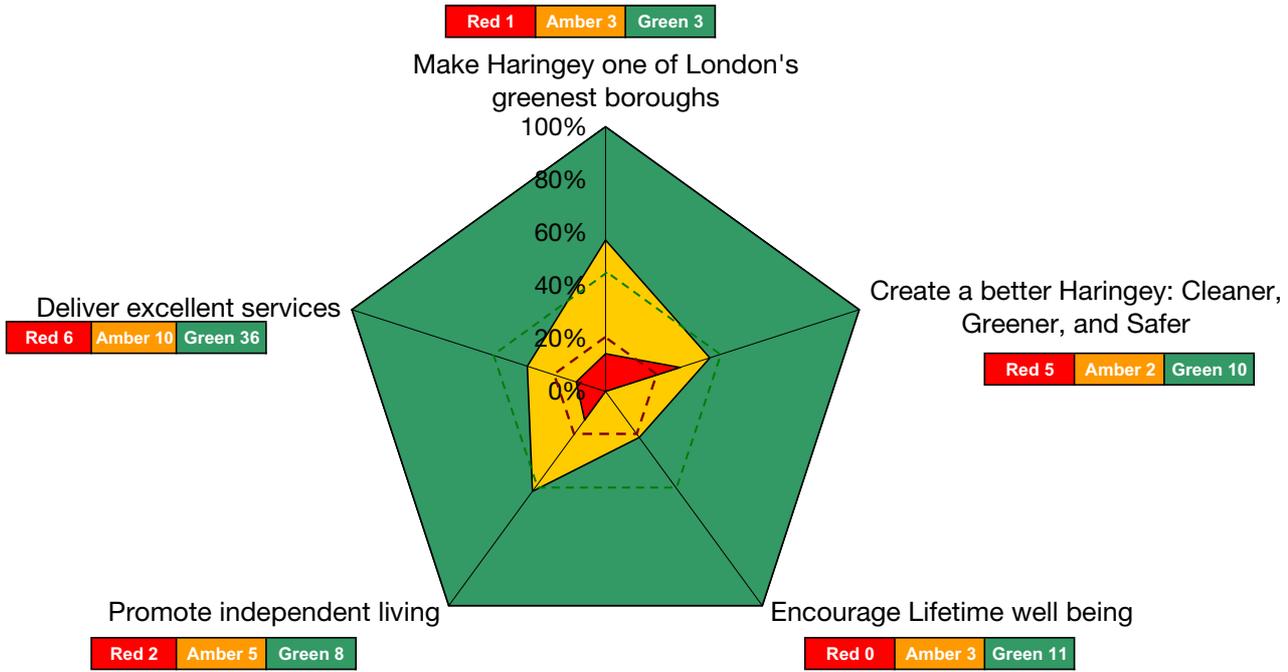
21.4 The following table sets out the proposed changes. Each entry in the table refers to a detailed entry in the appendices, which show the budgets that are proposed to change. There are two figures shown in each line of the table and the detailed sheets. The first amount column relates to changes in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

21.5 Proposed virements are set out in the following table:

Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	
11	C&YP	Cap	150		2007/08 City Learning Centres funding through Standards Fund confirmed Jan 2008
11	C&YP	Rev	180		Additional spend and funding in the Change for Children budget. This is Sure Start grant/ Standards Fund for Accelerating the Extended Schools Programme
11	CR	Rev*	300		One-off £300K virement from IT to Legal for the Local Land charges overspend
11	CR	Cap*	(939)		Accommodation Strategy Review Feb 2008
11	PPPC	Rev	144		CEDS Projects (ERDF 05/148) – additional spend and external income in Partnerships budget.

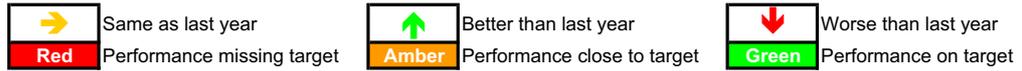
22. Use of Appendices

Appendix i. February balanced scorecard and performance summary



Performance is reviewed against a representative basket of 107 indicators at least 56 of which are updated monthly. Comparative performance for most BVPIs is shown against provisional 2006/07 all England quartiles from the Audit Commission.

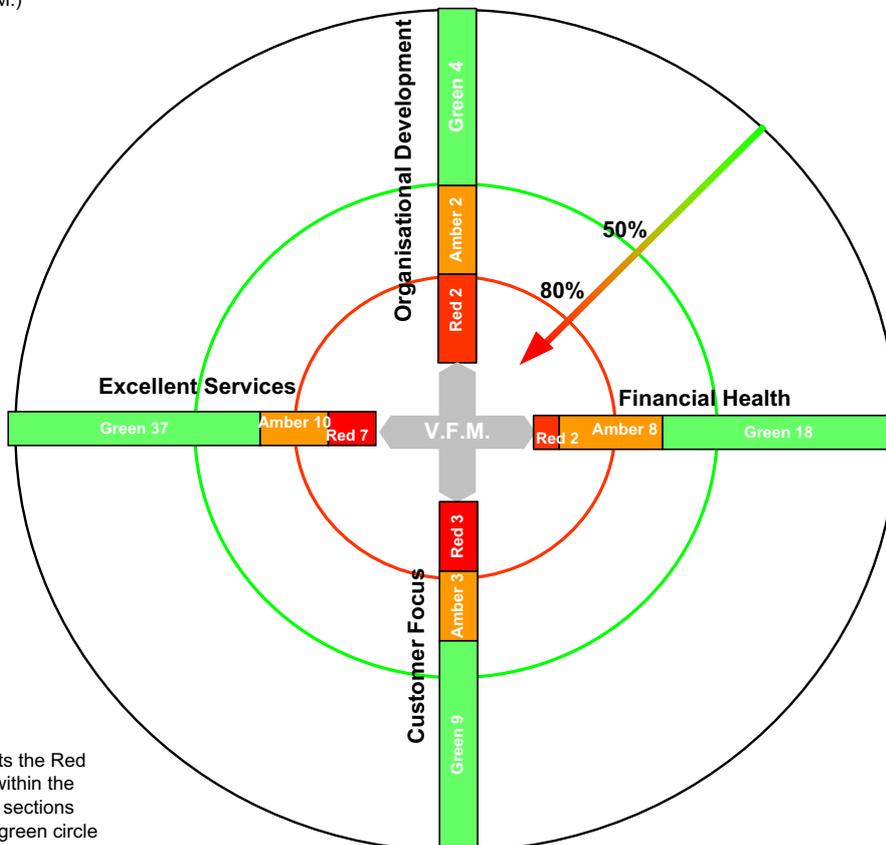
Monthly and year to date position progress are tracked against the target using traffic lights and arrows showing change from last year where:



Each of the 107 indicators' year to date position is counted in the appropriate Council Priority.

Haringey's balanced scorecard

The balanced scorecard looks at performance across four dimensions: service excellence, financial health, customer focus and organisational development with each indicator's year to date position against target scored in the appropriate dimension. The balance between cost and service delivery represents Value for Money (V.F.M.)



Targets
 Less than 20% Red ○
 At least 50% Green ○

If we are meeting the targets the Red sections will be contained within the inner circle, with the Green sections extending inwards into the green circle

Monthly Performance Review - 2007/08

February 2008

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Make Haringey one of London's greenest boroughs	Make Haringey one of London's greenest boroughs																
	Urban Environment																
	BV 82ai+bi	<p>% of household waste which has been recycled or composted <i>Latest figures are subject to minor change due to reporting deadlines</i> Provisional performance for February has shown a slight dip to 24.2%, however performance for the year to date is on target at 25.5%. The dip this month is attributable to a seasonal decline in green waste, though it should also be noted that the February figure is still provisional as not all tonnage receipts have been received. The recycling performance is linked to the performance in household waste (see BV84 below). There will be normal collections throughout the Easter period therefore performance will be maintained.</p>															
2005/06																	
Bottom Quartile	Green	Green	Green	Green	Green	Amber	Amber	Green	Green	Green	Green	Green	Amber	Amber	Green	25.3%	25%
2006/07	Amber	Green	Red	Red	Amber	Red	Green	Green	Red	Green	Green	Green	Green	Green	Green	367	370
Top Quartile	342	366 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)	352 (actual 29)	378 (actual 32)	367 (actual 30)	303 (actual 26)	377 (actual 32)	336 (actual 27)	367	370	Green	370	
Make Haringey one of London's greenest boroughs	BV 84a	<p>Kg of household waste collected per head (seasonally adjusted annual equivalent - actual in brackets) <i>London top quartile 2005/06 less than 378kg. Latest figures are subject to minor change due to reporting deadlines</i> The performance against residual tonnage for February has improved this month, however it should be noted that this figure is still provisional as not all tonnage receipts have been received for February. The accumulative residual tonnage for the year to date is still below the equivalent figures for 2006/07 and currently it is expected that the target of 370Kg per head will be met. Also, a communications campaign around waste prevention is in place which should help contribute towards reducing household waste arising</p>															
2006/07																	
Top Quartile	367	366 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)	352 (actual 29)	378 (actual 32)	367 (actual 30)	303 (actual 26)	377 (actual 32)	336 (actual 27)	367	370	Green	370	
Bottom Quartile	342	366 (actual 30)	387 (actual 33)	380 (actual 31)	391 (actual 33)	366 (actual 31)	352 (actual 29)	378 (actual 32)	367 (actual 30)	303 (actual 26)	377 (actual 32)	336 (actual 27)	367	370	Green	370	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Create a better Haringey: Cleaner, Greener, and Safer	Create a better Haringey: cleaner, greener and safer																
	Policy, Performance, Partnerships & Communication																
Create a better Haringey: Cleaner, Greener, and Safer	LAAx	Reduction in reported crime - British Crime Survey comparator															17,211
		2007/08 is the final year for this 2008 target and a challenging 7.5% reduction (1395 fewer offences) is required to meet it. The number of offences reported in February increased slightly. Performance in the year to date with 16,877 crimes in the period April to February 2008 is 0.2% higher than the same period last year and remains short of the challenging target set for 2007/08. The main areas for focus are criminal damage, theft from a motor vehicle and domestic burglary															
		Amber	Red	Red	Red	Red	Amber	Green	Red	Red	Red	Red	Amber		Red		
		18,606	1,596	1,664	1,593	1,511	1,456	1,376	1,576	1,524	1,534	1,583	1,464		18,411 (16,877)		
Create a better Haringey: Cleaner, Greener, and Safer	Urban Environment																
	BV 215a	Average days to repair street lighting faults (except faults relating to power supply in control of the DNO)															2006/07 Top Quartile 3.25
		Stable performance levels which continue to exceed the target level.															
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	
		1.88	2.33	2.49	2.19	1.94	1.98	1.36	1.73	1.80	1.77	2.21	1.92		2.00		
Create a better Haringey: Cleaner, Greener, and Safer	BV 99ai	Number of people killed or seriously injured. Seasonally adjusted annual equivalent (actuals in brackets). Calendar year 2007.															2005 Top Quartile 77
		The level of performance to the end of January is very good. However, it should be noted that the data as provided by TfL is provisional and could change until the year is completely closed off.															
		2006	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	
		117	68 (5)	51 (4)	26 (2)	72 (6)	112 (11)	47 (4)	142 (14)	61 (5)	85 (7)	75 (6)			77 (64)		
Create a better Haringey: Cleaner, Greener, and Safer																	
			Target 2007														
Create a better Haringey: Cleaner, Greener, and Safer	BV 199a	Local street and environment cleanliness - Litter & detritus															2006/07 Top Quartile 7.0%
		Low performance is good															
		For this indicator a low score is good. The score for February was lower than the target, demonstrating the effectiveness of improved street cleansing. The overall performance for this indicator, based on scores achieved in June, October and February, means that CPA middle threshold has been achieved.															
		Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	
		40%	26%	17%	18%	17%	24%	18%	20%	19%	24%	19%	24%		21%		
															Green	29%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Create a better Haringe: Cleaner, Greener, and Safer	BV 199b	Local street and environment cleanliness - Graffiti <i>Low is good. Average score for London in 05/06 was 11%</i> The score for February based on in-house surveys was worse than target as a low score is better. Resources for graffiti removal have been focused on land uses with the worst problems. Whilst some improvements have been achieved, further work is required to fully understand and maximise the impact of this work. Survey training was undertaken in February to ensure consistency of scoring is being achieved. The overall performance for this indicator is calculated by using scores for June, October and February. Based on this requirement the final overall performance is 8% for this year. The BVPI 199a Action Plan has been revised to include activities aimed at delivering better performance for this indicator in the coming year.															2006/07 Top Quartile 1%
	2006/07 2nd Worst Quartile	Red	Red	Red	Red	Red	Red	Amber	Green	Red	Red	Red	Red	Red	Red		
Create a better Haringe: Cleaner, Greener, and Safer	BV 199c	Local street and environment cleanliness - Fly posting <i>LUC = Land Use Class. Average score for London in 05/06 was 3%. Low score is good.</i> The score for February based on in-house surveys is worse than target as a low score is better. Contract Monitoring Officers have been reporting fly posting for removal especially in areas suffering the most from this problem. Additional flyposting removal work is set to be rolled out shortly, designed to target persistent areas, encompassing support from Enforcement to further improve performance. Survey training was undertaken in February to ensure consistency of scoring is being achieved. The overall performance for this indicator is calculated by using scores for June, October and February. Based on this requirement the final overall performance is 4% for this year. The BVPI 199a Action Plan has been revised to include activities aimed at delivering better performance for this indicator in the coming year.															2006/07 Top Quartile 0%
	2006/07 Worst Quartile	Amber	Red	Green	Green	Red	Red										
Adults Culture & Community																	
Create a better Haringe: Parks	BV 199a	Local street and environment cleanliness (litter & detritus) - Parks and Open spaces <i>Low performance is good</i>															2006/07 Top Quartile 29%
	2006/07 Worst Quartile	Red	Amber	Green	Green												
Corporate Resources																	
Create a better Haringe: Industrial	BV 199a	Local street and environment cleanliness (litter & detritus) - Industrial land - Mostly Property services															2006/07 Top Quartile 29%
	2006/07 Worst Quartile	Red	Red	Green	Green	Green	Red	Red	Amber	Red	Red	Red	Red	Red	Red		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Encourage lifetime well-being																	
Children's and Young Peoples Service																	
Encourage Lifetime well being	BV 38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*- C or equivalent.															
	2006/07	Provisional results for 2007															
	Worst Quartile	Green				Amber									Amber	2006/07 Top Quartile 61.9%	
		51.7%				56.2%										57%	
Encourage Lifetime well being	SD44	Percentage of 16-18 year olds not in education, employment or training (NEETS)															
		The adjusted percentage of NEETs decreased to 9.8% in January exceeding the 12.3% target. This equates to 395 young people not in education, employment or training. At this time last year it was 13% so there has been considerable improvement. The November to January 3 month average is 10.4% this is well below the same period last year (12.5%) and is exactly on the 2010 target and the 2009 NEET stretch target. The proportion of 'Not Knowns' (8.7%) has had a sizeable reduction this month and is better than the target. The stretch target for 2009 is an average NEET level of 10.4%.															
		Amber	Red	Red	Amber	Red	Red	Red	Green	Green	Green	Green	Green	Green	Green	Green	National Target 11%
		13.2%	14.30%	14.8%	12.8%	13.2%	13.9%	14.1%	10.8%	10.4%	10.9%	9.8%					12.30%
Adults Culture & Community																	
Encourage Lifetime well being	Unit Cost PAF B17	Cost of home care per client															
		Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber
		£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£18.00	£17.34	£17.36	£17.36	£17.52	£17.52	£17.52	£17.52	£17.52	£17
Encourage Lifetime well being	Local	Cost per visit to a Leisure Centre															
		July Figure includes NDR payments. Still performing above target															
		Amber	Green	Green	Green	Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	£2.09
		£2.02	£2.12	£1.04	£0.95	£4.74	£1.18	£1.42	£1.46	£1.78	£2.49	£1.26	£0.79	£0.79	£1.68	£1.68	£2.09
Encourage Lifetime well being	Local	Sports & Leisure usage seasonally adjusted annual equivalent, (actuals in brackets)															
		Change to January's figure due to late receipt of information from Tottenham Hotspur															
		Green	Green	Green	Green	Red	Green	Red	Green	Green	Green	Green	Green	Green	Green	Green	1,237,159 (1,127,569)
		1,142,017 (105,789)	1,363,306 (105,789)	1,257,274 (110,894)	1,290,819 (130,646)	979,974 (105,130)	1,197,203 (93,561)	1,122,945 (94,220)	1,231,998 (93,530)	1,217,707 (91,725)	1,356,549 (76,382)	1,227,803 (103,305)	1,267,787 (105,717)				1,184,000

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Promote independent living																	
Children and Young People's Service																	
Promote independent living	BV 161 PAF A4	Employment, education and training for care leavers: % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19 June 4 out of 7, July 3 out of 7, August 1 out of 4, September 3 out of 6, October 8 out of 9, November 3 out of 6, December 6 out of 7, January 5 out of 6, February 1 out of 2 young people turning 19 where in employment, education and training															
		Amber	Green	Green	Red	Red	Red	Amber	Green	Green	Green	Green	Green	Amber	Amber	Amber	72%
		68.0%	80%	88%	57%	43%	25%	50%	89%	50%	86%	83%	50%		68.20%		
Promote independent living	BV 163 PAF C23	Adoptions of children looked after: The no. of looked after children adopted during the year as a % of the no. of children looked after at 31 March who had been looked after for 6 months or more at that date This is a cumulative indicator which looks at the percentage of adoptions and special guardianship orders granted in the year as a proportion of all children looked after for 6 months or more. 27 children have been adopted or granted a special guardianship in the year to date. The target of 24 (7%) has been achieved and will be exceeded.															
		Green	Amber	Amber	Green	Green	Green	8.9%	7%								
		7.0%	0%	0%	3.4%	4%	5%	6%	6%	6.6%	7.6%	7.9%	8.9%		8.9%		
Adult, Culture & Community																	
Promote independent living	Unit Cost PAF B12	Cost of intensive social care per client Target revised from £680															
		Green	Red	Red	Red	Amber	Amber	Amber	Amber	£640							
		£652.00	£764.54	£777.56	£829.29	£712.59	£653.10	£653.98	£654.03	£659.84	£667.08	£691.12	£684.05				
Promote independent living	BV 54 PAF C32	Older people helped to live at home per 1000 population aged 65 or over															
		Green	Red	Red	Red	Amber	Green	Amber	Amber	101							
		93.57	88.3	89.24	88.44	88.3	97	97	104.6	103.3	101.56	96	96		96		

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Promote Independent living	BV 56 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days.														↑	Top Paf Banding 85<=100
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	90%	
		88.0%	94.60%	98.0%	93.0%	95.7%	96.3%	99%	99%	100%	100%	100%	99.8%	97.8%			
Promote Independent living	BV201 PAF C51	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised)														↑	Top Paf banding 150+
		Monthly Targets			136	137	139	141	143	145	147	149	150				
		Red	Red	Red	Green	Green	Amber	Amber	Green	Green	Green	Green	Green	Green	Green	150	
		138	131	130.8	136.12	136.57	140.2	137.2	136.2	148.5	153.2	151.3	152.9	152.9		150	
Promote Independent living	195 PAF D55	Acceptable waiting time for assessment- average of (I) % where time from first contact to beginning of assessment is less than 48														↑	Top Paf Banding 90<=100
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	93%	
		80.95%	95%	94.5%	95.8%	96.2%	96.2%	96.2%	96.5%	96.2%	96.5%	95.6%	95.4%	95.4%		93%	
Promote Independent living	196 PAF D56	For new older clients, the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.														↑	Top Paf Banding 90<=100
		Green	Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	96%	
		90.18%	82%	86%	85%	86%	91%	91%	91%	90%	90%	90%	93%	93%		96%	
Corporate Resources																	
Promote Independent living	78a	Average time for processing new HB/CTB claims <i>Low is good</i>														↑	2006/07 Top Quartile 24.5 London 27.5
		All outstanding new claims have been cleared from the backlog created from our new document management system and the days to pay indicator is now reducing as predicted.															
	2006/07	Red	Green	Green	Amber	Red	Red	Red	Red	Amber	Red	Amber	Green	Green	Amber	32	
		Worst Quartile	40	32	32	34	38	40	38	38	44	33	29	36	36	32	
Urban Environment																	
Promote Independent living	183b	The average length of stay in hostel accommodation (weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. <i>'Nil' means that no applicable household left TA in the month in question</i>														→	2006/07 Top Quartile Zero weeks
		Red	Green	Red	Red	Green	Green	Green	Red	Red	Red	Red	Green	Green	Red	60	
		Worst Quartile	64.59	36.90	105.00	Nil	75.86	38.14	Nil	79.00	64.00	122.86	57.57	75.81	75.81	60	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services																	
People and OD																	
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee.															
	2006/07																
	2nd Best Quartile	Red	Green	Red	Red	Green	Green	Green	Red	Red	Green	Green	Amber	Green	Green	Red	2006/07 Tnn Quartile 8.1%
		9.14	7.71	9.63	9.64	9.61	6.81	7.82	9.84	10.16	7.93	8.89	7.00		9.5	8.8	
<p>Low performance is good</p> <p>Target 07/08</p> <p>0607 by month</p>																	
Adults Culture & Community																	
Deliver excellent services	Unit Cost	Net surplus per cremation High is good. A net cost would be shown as a minus value. Pl previously presented as a cost.															
		Monthly targ	209.77	133.23	313.69	78.01	159.98	224.44	62.67	-71.16	150.46	398.34	300.59	266.49			
			Green	Red	Green	Red	Red	Green	Green	Green	Green	Green	Red	Red	Green	Green	Green
		£174.22	£233.85	£111.65	£364.90	£57.68	£113.29	£322.72	£117.69	£127.04	£177.04	£196.74	£264.42		£191.41	£190	
Deliver excellent services	Unit Cost	Projected cost per visit/interaction (libraries) The monthly figure we are reporting here is the full year projected cost included in Budget Monitoring, not the YTD Actual. Projected overspend has fallen, our visitor numbers in February were higher than predicted and service has removed some spend on culture from the calculation															
		Green	Green	Green	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber
		£2.40	n/a	£2.50	£2.57	£2.55	£2.55	£2.55	£2.56	£2.56	£2.60	£2.63	£2.63	£2.55	£2.55	£2.55	£2.50
Deliver excellent services	Local	NHS & Community Care Act Complaints - Stage 1 responded to within 10 days In Feb they were 4 Stage 1s, 100% answered in time, there was also 1 handled under extended deadline, which was answered within timescale.															
		Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
		64.0%	75%	86%	92%	100%	100%	89%	100%	92%	100%	100%	100%	100%	100%	94%	80%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Local	Policy, Performance, Partnerships & Communication														
		Number of calendar days taken to respond to Ombudsman enquiries														
		Amber	Green	Red	Amber	Green	Green	Green	Green	Green	Red	Green	Red	Green	Green	18
		18.4	16.5	19.3	19.0	14.0	18.0	19.7	16.3	17.1	20.9	16.8	22.0		17.9	
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale														
		1,684 cases in the year so far.														
		Amber	Green	Green	80%											
		77.0%	87%	82%	88%	95%	92%	89%	95%	85%	89%	82%	85%		88%	
Deliver excellent services	Local	Stage 2 public complaints dealt within target (25 day) timescale														
		10 out of 11 on time in January														
		Amber	Green	Red	Amber	Green	Green	80%								
		77.0%	92%	40%	79%	94%	100%	80.0%	83%	75%	83%	87%	91%		81%	
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale														
		49 out of 56 in the year to date, all five on time in February														
		Green	Green	Green	Amber	Green	Amber	Green	Amber	Amber	Amber	Green	Green	Green	Red	95%
		92.0%	100%	100%	67%	100%	83%	100%	80%	75%	71%	100%	100%		88%	
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days														
		315 in the month of February, 2,893 in the year to date.														
		Red	Green	Green	Green	Green	Green	Green	Amber	Amber	Amber	Red	Amber	Amber	Amber	90%
		84.0%	92%	96%	95%	93%	90%	86%	86%	87%	85%	75%	85%		88%	
Deliver excellent services	Local	Children and Young People's Service														
		Children's act complaints - Stage 1 responded to in 10 day timescale														
		37 out of 44 in the year so far on time. In addition 3 complaints have been handled on time under the extended timescale.														
		Red	Green	Green	Amber	Green	Red	Green	Green	Green	Green	Green	Green	Amber	Green	80%
		63.0%	100%	100%	67%	86%	50%	100%	80%	100%	100%	100%	100%	75%	84%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services	Unit Cost	Independent Schools SEN Placements - Residential															
			Green	Amber	Amber	Amber	Amber	Amber	Amber	Amber	£64,677						
Deliver excellent services	Unit Cost	Independent Schs SEN Placements - Day															
			Green	Green	Green	£40,197											
Deliver excellent services	Unit Cost	Cost of service per looked after child <i>Target revised from £880 in September.</i>															
		Red	Green	Green	Red	Red	Red	Red	Amber	Amber	Amber	Amber	Amber	Amber	Amber	Amber	£760
Corporate Resources																	
Deliver excellent services	BV 8	Percentage of invoices paid within terms or 30 days															
	2006/07																2006/07 Top Quartile 97.0%
Deliver excellent services	Local	Worst Quartile	Red	Green	Amber	Amber	Green	Green	Amber	Amber	Amber	Amber	Red	Amber	Amber	Amber	92%
			87.0%	92%	90.4%	90.7%	92.1%	92.2%	91.0%	90.7%	90.7%	90.7%	83.1%	91.4%	90.7%	90.1%	92%
Deliver excellent services	Local	Call Centre – Calls answered in 30 seconds as a percentage of all calls presented															
			Amber	Red	Green	Green	Green	Green	Green	Green	Green						
		39%	66%	60%	46%	64%	48%	40%	37%	76%	80%	64%	73%	80%	59%	70%	
Deliver excellent services	Local	Customer Service Centres – % Customers waiting less than 15 minutes															
			Red	Amber	Red	Red	Green	Green	Green	Amber	Green	Green	Green	Green	Green	Green	Green
		48%	58%	69%	63%	72%	70%	73%	68%	75%	84%	75%	83%	84%	71%	70%	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08
Deliver excellent services	Local	Council Wide- Directly dialled Telephone calls answered in 15 seconds as a % of total calls														
		Amber	Amber	Amber	Amber	Amber	Amber	Green	Amber	80%						
		77.4%	77.0%	78.6%	77.3%	76.9%	77.8%	81.0%	82.6%	81.6%	80.6%	82.0%	81.8%		79.8%	
Deliver excellent services	BV 9	Council tax collection - percentage of total due collected														
	2006/07	Collection performance was just short of target. Target is expected to be achieved for the year.														
	Worst Quartile	Green	Amber	Amber	Green	Amber	2006/07 Top Quartile 98.5%									
		93.8%	93.86%	93.18%	94.17%	93.78%	93.62%	93.38%	93.38%	93.37%	93.35%	93.34%	93.54%		93.60%	93.85%
Deliver excellent services	Unit Cost	Cost of office accommodation per sq metre (corporate property)														
			Green													
		£359.58	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£296.12	£300
Deliver excellent services	Fin 1	Overall revenue budget monitoring														
		Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	0.5%
		0.00%	0.00%	0.00%	0.00%	0.10%	0.23%	0.03%	0.03%	0.03%	0.00%	0.00%	0.00%	0.00%		
Deliver excellent services	Fin 2	Overall capital budget monitoring														
		Net overspend variance under 0.5% green, 0.5% to 1.0% amber, over 1.0% red														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	0.5%
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Deliver excellent services	Fin 3	Projected general fund reserves – projected unplanned use of balances														
		Under 20% green, 20% to 40% amber, over 40% red														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	20%
		12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.0%	12.0%	12.0%	12.0%		
Deliver excellent services	Fin 4a	Treasury management- Exposure to Variable interest rates														
		Under £175M Green, £175 to £190 million amber, over £190 million red														
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	£175M
		£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	£0M	

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08	
Deliver excellent services	Fin 4b	Treasury management - Authorised Limit for external debt remain within 97% green, 97% to 100% amber, over 100% red															
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	97%
Deliver excellent services	Fin 4c	Treasury management - The Council's operational boundary for external debt remain within 99.5% green, 99.5% to 100% amber, over 100% = red															
		Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	99.5%
Deliver excellent services	Fin 5	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt from £6.68m @ 2006/7 year end to £4.16m by end of 2007/8. <i>Reduction required = £180k per month</i> SAP ledger balance increased by £5.3m compared to P10, to £18.88m. Increase due to year end billing - Haringey PCT account balance up by £1.7m and Leasehold debt increased by £2.79m as a result of the raising of Annual service charge bills. Aged Debt continues to reduce and is just £1300 above the all time low of £5.105m achieved in Oct 07. Main areas of shortfall against target continue to be: \$ Adults who are £190k down against target and as stated in P9 will need to collect the £162k of PCT Aged Debt to achieve target. \$ Leaseholders who are now £377k down against target - a £255k improvement on P9.															
		Target £m	N/A	N/A	£6.05m	£5.84m	£5.44m	£5.26m	£5.07m	£4.89m	£4.71m	£4.53m	£4.34m	£4.16m			
	Actual	Red		Red	Red	Red	Amber	Amber	Amber	Red	Red	Red	Red	Red	Red	Red	
		£6.68m	N/A	N/A	£6.43m	£6.67m	£5.58m	£5.37m	£5.10m	£6.27m	£5.75m	£5.40m	£5.10m	£5.10m			£4.16m
Urban Environment																	
Deliver excellent services	BV 66a	Rent collection - % of rent due collected															
	2006/07	Amber	Green	Green	Amber	Green	2006/07 Top Quartile 99%										
	Worst Quartile	96.5%	97.59%	97.5%	96.5%	96.6%	97.3%	97.05%	97.01%	97.24%	97.51%	97.91%	97.8%	97.8%	97.80%	Green	97.5%

Key Priority	Ref.	06/07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar-08	YTD Progress	Target 07/08			
Deliver excellent services	BV 66b	Percentage of tenants with more than 7 weeks rent arrears														2006/07 Top Quartile 4%			
	2006/07															13.8%	10%		
	Worst Quartile	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	Red	13.8%	10%	
		<p>18% 16% 14% 12% 10% 8%</p> <p>2006/07</p> <p>Low performance is good</p> <p>Legend: 2006/07 (orange bar), Target 07/08 (blue line)</p>																	
Deliver excellent services	Unit Cost	Net surplus, cost of service per parking ticket issued																	
		<i>High is good</i>																	
		The monthly target for February has been met. The monthly rate of achievement is subject to seasonal variation and will even out towards the end of the year. Accordingly, it is anticipated that the annual target will be met by the end of this year.																	
		Green	Green	Red	Red	Green	Green	Green	Green	Amber	£13.77	£14.00							
		£14.38	£14.30	£12.30	£12.70	£12.40	£17.51	£14.17	£14.27	£14.00	£14.24	£14.92	£15.09						
Deliver excellent services	Unit Cost	Cost per Private Sector Lease																	
		Red	Green	Green	Green	Green	Green	Green	£907										
		£886.00	£889.43	£889.98	£890.98	£891.40	£893.39	£893.37	£894.79	£899.00	£899.00	£897.64	£897.64						
Deliver excellent services	Unit Cost	Cost per Nightly Rated Accommodation																	
		Amber	Green	Green	Green	Green	Green	Green	£42.20										
		£41.23	£41.05	£41.22	£41.07	£41.11	£41.11	£41.11	£41.23	£41.23	£41.12	£41.04	£40.94						

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Agenda item:

[No.]**CABINET****On 22 April 2008**

Report Title: Homes for Haringey Performance Report

Forward Plan reference number (if applicable):

Report of: **Niall Bolger, Director of Urban Environment**

Wards(s) affected: All

Report for: Information

1. Purpose

1.1 This report provides members with an update on Homes for Haringey performance against the key indicator set as discussed during the Quarterly Performance Monitoring Meeting held on 26th March 2008.

1.2 Performance data covers the monitoring period of November 2007 through to the end of February 2008.

2. Introduction by Cabinet Member

2.1 This is the latest of the regular performance monitoring reports. In general terms it indicates good progress against most indicators, consolidating the service improvements achieved in recent years and continuing the positive direction of travel. The report also highlights the areas that still need attention and indicates the action proposed and/or taken by HfH to address them.

3. Recommendations

3.1 That the content of this report is noted.

Report Authorised by: **Niall Bolger, Director of Urban Environment**

Contact Officer: **Timothy Hurley, ALMO Liaison and Consultation Officer**
Timothy.Hurley@haringey.gov.uk 0208 489 4303

4. Chief Financial Officer Comments

4.1 The overall Housing Revenue Account provisional outturn position based on period 11 information is projecting an under spend of £474k against the currently approved budget. The net projected surplus comprises underspends against the Company and Managed budgets of £653k and £242k respectively and an over spend of £421k against the Retained budget. Details of how these variations have arisen are contained in section 13.23 of the report. Any final surplus achieved will be a contribution to HRA balances.

4.2 The latest forecast position for the Capital outturn is an underspend of £8.973m against currently approved resources including the additional Decent Homes funding allocation of £6.99m for 2007/08 which will be used to fund already approved eligible expenditure and allowing the resources released to be carried forward to 2008/09 as part of the Major Repairs Reserve. It is intended to use these resources in 2008/09 to fund the deferred planned maintenance programme (£2.168m) with the balance of funding (£6.805m) being available for other decent homes projects.

4.3 Voids performance is continuing to perform below target with consequential financial implications for the budget. A one day improvement in the average re-let time generates an additional rent income of £9,500 per annum. The year to date re-let performance is 46 days compared to the target of 27 days. This is equivalent to an additional income shortfall of approximately £180k compared to budget assumption.

5. Head of Legal Services Comments

5.1 The Head of Legal Services has been consulted in the preparation of this report, and advises as follows.

5.2 As the report is information based, there are no legal implications which arise from the contents.

6. Local Government (Access to Information) Act 1985

- 6.1 Homes for Haringey Quarterly Performance Monitoring Reports
- 6.2 Housing Revenue Account Statement
- 6.3 Capital Account Statement
- 6.4 Homes for Haringey Business Plan
- 6.5 Homes for Haringey Delivery Plan
- 6.6 Management Agreement
- 6.7 Decent Homes Report

7. Strategic Implications

7.1 The Housing Strategy contains a number of core objectives and has the overarching aim of ensuring that Homes for Haringey provides and

maintains an excellent housing service and effectively delivers decent homes for the residents of Haringey. The Council will ensure through its Client side function that these aims and objectives are achieved and will use the provision of quarterly and monthly monitoring meetings to assess performance.

8. Financial Implications

8.1 Maximising the opportunities to collect rent when due, reducing the number of residents in debt while reducing void rent loss will obviate the need to increase bad debt provision.

9. Legal Implications

9.1 This report comments on a raft of performance indicators and provides an assessment of each indicator. As such the report content is information based. However, there is a need to ensure there is appropriate support for Homes for Haringey through the development of robust actions plans where performance does not meet the target.

10. Equalities Implications

10.1 Improving both the quality of the service residents receive while undertaking the Decent Homes Programme will contribute to meeting the diverse needs of the community.

11. Consultation

11.1 Not applicable.

12. Background

12.1 The Audit Commission rating of Homes for Haringey as a 2 star organisation with promising prospects for improvement has enabled the Council to benefit from the Government's funding stream to facilitate major repair improvements under the Decent Homes programmes.

12.2 To ensure that Homes for Haringey provides value for money, quality housing services and administers the decent homes programme that meets the aspirations of residents, the Council has jointly approved a 36 performance indicator set to monitor the ALMO's performance. Homes for Haringey's performance is systematically assessed through quarterly and monthly monitoring review meetings.

12. Homes for Haringey - Performance December 07 – February 08

12.1 This report provides a synopsis of Homes for Haringey performance following the last quarterly meeting held on 26.3.08. Unless otherwise indicated,

performance is based on the Best Value performance indicator model and all statistics quoted in this report are from the Homes for Haringey performance report titled February 2008.

12.2 Income Collection - BV66

12.3 The set target for income collection that includes arrears but excludes service charges is 97.5%. Performance for January 08 was 97.91% and February 08 was 97.80%. The year to date performance of 97.80% has exceeded the target of 97.5%. This trend is healthy and indicates that the current direction of travel will enable the target to be achieved at year end.

12.4 Performance around the percentage of tenants (22.90% year to date) served with a Notice of Seeking Possession has exceeded the target of 15% and the number of occupants evicted due to arrears of 0.50% is within the target range of 0.8%.

12.5 The target relating to the percentage of tenants more than seven weeks in arrears is 10%. Year to date performance is 13.76%. (See appendix table no1). Homes for Haringey have focused on reducing the number of residents where the arrears are more than 7 weeks through implementation of a recovery action plan. The operational plan has concentrated on: reviewing all cases where the level of arrears is between £200–500, referring 161 cases to legal services to have listed at court, encouraging residents to manage debts in a Home Zone article and using a marketing campaign to target all arrears cases. While there has been a proactive approach demonstrated this target will not be met by year end.

12.6 Customer Care Indicators

12.7 It can be reported that customer service centre indicators (93 % of calls answered and 83% of callers seen within 15 minutes) are above target for February, and that 91% of all calls answered indicates that the year end target of 90% is likely to be exceeded. (See table 2).

12.8 The target response rate for stage 1 and 2 complaints is 80%. Although Stage 1 complaint responses achieved 76% for February 08, the year to date performance has exceeded that target and is 83%. Current performance for responses to Stage 2 complaints within timescale has improved by 18% to 89%. This represents 9% improvement for February 08. Sustaining this trend should enable Homes for Haringey to achieve the year end target.

12.9 The target for responding to members enquires requires that 90% of all enquires are responded to within 10 days. The target of 90% was achieved in January 08 but dropped to 83% in February. Homes for Haringey explain that the number of members enquires increased from 62 in January to 80 in February 08. The increase number is viewed as a contributing factor in achieving only 83% for February. Current year to date performance is 89% which provides a reasonable platform for Homes for Haringey to achieve the

year end target. (Details are set out in the appendix 1 table 3).

12.10 It is expected that 92% of all invoices are to be paid within a 30 day period. 95% was achieved for the month of February. The current year to date performance is 84%. The target will not be achieved by year end.

12.11 Tenancy Management

12.12 Performance across the range of estate service indicators has consistently improved. The percentage of estates graded A or B for February 08 was 97.8% and 99.1% was achieved in January 08. The internal areas with a comparable grade achieved 96.3% for February 08. The direction of travel for estate services suggests that all indicators will be achieved by year end with the exception of grounds maintenance. The service area relating to grounds maintenance services achieved 97.4% in February 08 with year to date performance of 96.5% falling outside the target of 98%. (Ref table 4)

12.13 Welcome visits are viewed as a critical element in the tenant/landlord relationship. The target for completing welcome visits is 99% and meeting new tenants within 6 weeks is 90%. This is an area that is currently underperforming. Performance during February 08 for the percentage of visits achieved was 92.9% against the overall year to date performance of 95.9%. The percentage of welcome visits carried out within 6 weeks during February 08 was 81%. Year to date performance is 77%. Homes for Haringey advise that residents changing the appointment date so that it falls outside the 6 week period and residents not being home at the day of the fixed appointment has contributed to poor performance. This will be kept under close scrutiny (Ref table 5).

12.14 Anti social behaviour case management is an area currently underperforming with none of the indicators set for year end near target achievement (see table 6). Homes for Haringey have reviewed all anti social behaviour cases to map service failures and identify where improvements can be made. Current performance across all anti-social behaviour indicators is below target (48 % of stage 1 anti social behaviour cases completed within timescales). It has been explained that one of the key factors affecting performance has been problems around arranging perpetrator and victim interviews within the specified timescale. Homes for Haringey in conjunction with ASBAT is currently reviewing the timescales and case closure within timescales. In order to improve performance exception reports will be produced on late cases and assessed by the appropriate head of service.

12.15 Repairs and Maintenance

12.16 It can be reported that in February 95% of tenants were satisfied with the quality of the repairs undertaken in their home against the end of year target of 95%. Year to date performance is 91%. Aids and Adaptations orders for completed (Installations) within timescales has exceeded the target of 80% by achieving 100% in February 08. Performance for year to date is a healthy

82%.

12.17 Performance across repairs has improved both in January and February but remains significantly below the performance indicator set.(see table 7) In order to address performance a raft of measures encapsulated within an action plan has been developed. Homes for Haringey is seeking to analyse the current data to extrapolate the performance of the direct labour organisation and external contractors in order to identify and target specific performance areas. The establishment of the Control Centre which was launched on 1st April 2008 is seen by Homes for Haringey as a means to undertake greater repair diagnosis, reduce the number of emergencies, while increasing the number of routine jobs and ensure jobs are closed at the appropriate time without any adverse impact for residents.

12.18 Gas Servicing

12.19 The target for properties that have a valid CP12 is 100%. This is an underperforming area. Current performance of gas and safety management has broadly remained above 97%. Hard core no access cases have been identified and where vulnerable or support issues have been identified, contact with the appropriate agency is established to facilitate access. To afford residents maximise opportunities to enable the boiler to be serviced, contractors attend on Saturday morning. Service interrupters that will cut out the heating intermittently have been installed to encourage residents to book early servicing appointments. In addition the traditional methods of injunctive action and possession will have to be pursued to improve upon the target.

12.20 Void Management

12.21 The void performance indicator is set at 27 days. Performance is below target levels. Members are asked to note that the set performance target of 27 days will not be achieved by year end. In order to address and improve performance a joint Homes for Haringey and Council void group was established. The group has targeted difficult to let voids within sheltered accommodation, ensure properties are made ready to let within timescales while aiming to significantly reduce the number of historical voids. Although short of the agreed target it can be reported that 46 properties were let in the last week of March. The voids group will continue to meet with a view to identifying blockages to performance and any potential quick wins.

12.22 Finance

12.23 It has been reported that there is an underspend of £474,000 on the Housing Revenue Account for the period covering the end of February 2008. The net underspend comprises:

- Company budget underspend £653,000
- Managed budget underspend £242,000
- Retained budget overspend £421,000

12.24 The projected retained budget overspend of £421k is due to a lower than budgeted hostel income due to the increased void rate through decommissioning and higher than budgeted cost of repairs. The underspend on managed budgets is due to additional housing subsidy to reflect the loss of income from caps and limits on rent increases but partly off-set by lower than budgeted rent and service charge income. The Company budget surplus is due to additional savings identified in building services and business improvements.

12.25 It can be reported that there is a forecast underspend of £8.973 million against approved capital resources for 2007/08. The unused resources will be carried forward into 2008/9 as part of the Major Repairs Reserve and part fund (£2.168 million) the deferred Planned Maintenance Programme. The remaining £6.805 million will fund Decent Homes and other repair projects.

12.26 Organisational Development

12.27 Homes for Haringey have identified 17 key projects to assist the learning capacity of the organisation and to embed and to assist with the business planning process. Monitoring of the projects indicates that 14 are on target. Homes for Haringey are confident that the 3 projects that have slipped can be brought back on target.

12.28 Decent Homes Programme - 2008/9

12.29 The first phase of the Year 1 programme is due to commence on 31.3.08 through to July 2008. The programme is based on 16 Priority Schemes that have been specifically identified to facilitate ease of delivery, a reduction in site set up costs, and their geographical proximity. The programme includes schemes from Major Works programmes that were previously deferred due to the lack of funding.

12.30 There are 4 contract areas: Wood Green, Hornsey, North Tottenham and South Tottenham covering a total number of units of 182. The scope of improvements include: replacement double glazed windows, Multilock 'Secure by Design' Front entrance doors, renewed fascias, soffits and rainwater goods, internal rewires, kitchen and bathroom refurbishment and roof renewal and repairs.

12.31 Resident involvement is seen as critical in the delivery of the decent homes programme. Tenant involvement will be led by the Resident Liaison Officer assigned to the project team. The Asset Management and Leasehold Panel will receive monthly updates as the programme evolves.

12.32 Business Plan 2008-2013

12.33 The Business Plan has been revised to more accurately reflect the strategic priorities of the Council. Particular emphasis has been laid on the KPI's and seeking to agree a set of quarterly indicators for monitoring purposes. In order to finalise the document it is proposed to use the next monthly meeting

in April to agree the final indicator set.

13. Conclusion

- 13.1 Homes for Haringey has performed well against a number of the performance indicator sets. The position of arrears management, with the exception of the percentage of tenants seven weeks in arrears is healthy. The current direction of travel is likely to lead to the remaining indicators being achieved. Customer services indicators for answering calls, stage 1 and 2 complaints are on track and there is reason to believe that the target indicator for members enquires will be realised.
- 13.2. An analysis of the indicator sets highlights areas of considerable underperformance. Performance around welcome visits is below target and case closure around anti social behaviour cases is an area of significant weakness. Repairs and maintenance performance remains below target on all indicator sets, with gas and safety management unlikely to achieve the target this year. The performance across voids remains weak and the shared target of 27 days will not be achieved this fiscal year.
- 13.3 The areas mentioned in the preceding paragraph are core functions of housing management which will be assessed in a future inspection. Retention or exceeding a 2 star status will require robust monitoring and management of the key service delivery areas to ensure demonstrable improvements across the target set.

14. Use of Appendices / Tables / Photographs

Appendix 1 Homes for Haringey Performance Indicator Set February 2008

APPENDIX 1 - Homes for Haringey Performance Indicator Set February 2008

Income Collection Performance Table 1

Ref	Income collection	Target	Jan	Feb	Month RAG	Month DOT	YTD
BV66a	% of rent collected (including arrears and excluding water rates)	97.5%	97.91%	97.80%		↓	97.80%
BV66b	% of tenants with more than seven weeks rent arrears	10%	15.41%	13.76%		↑	13.76%
BV66c	% of tenants in arrears who have had notices seeking possession served.	15%	21.19%	22.90%		↑	22.90%
BV66d	% of tenants evicted as a result of rent arrears	0.8%	0.52%	0.50%		↑	0.50%
IC01	% of rent collected (of rent due excluding arrears)	100%	99.02%	99.15%		↑	99.15%
IC01.1	% of rent collected (of rent due excluding arrears) excluding hostels	100%	99.13%	99.28%		↑	99.28%
IC02	Arrears of current tenants as % of total debit	Trend	2.96%	2.92%	Trend Analysis		2.92%

Source: Homes for Haringey Performance Report –February 2008

Customer Contact Performance – Table 2

Ref	Customer Contact	Target	Jan	Feb	Month RAG	Month DOT	YTD
CA01	% of all phone calls answered	90%	91%	91%		→	90%
CA03	% of phone calls answered - HfH offices	90%	91%	90%		↓	92%
CA04	% of calls answered within 15 seconds (HfH offices)	70%	86%	84%		↓	86%

Customer Service Performance – Table 2

Ref	Customer Contact	Target	Jan	Feb	Month DOT	YTD	YTD RAG
CA02	% of all phone calls answered - Customer Services	90%	90%	93%	↑	85%	
CA05	% of calls answered within 30 seconds (Customer Service)	70%	65%	76%	↑	60%	
CA08	% of callers seen within 15 minutes at customer service centres	70%	75%	83%	↑	71%	

Source: Homes for Haringey Performance Report –February 2008

Complaints and Members' Enquires Table 3

Ref	Customer Contact	Target	Jan	Feb	Month RAG	Month DOT	YTD
CA10	% stage 1 complaints answered within timescale	80%	79%	76%		↓	83%
CA12	% stage 2 complaints answered within timescale	80%	71%	89%		↑	82%
CA14	% members' enquiries answered within timescale	90%	90%	83%		↓	89%

Source: Homes for Haringey Performance Report –February 2008

Estate Services Performance Table 4

Ref	Estate services	Target	Jan	Feb	Month RAG	Month DOT	YTD
ES01	% of estates graded at A or B by ESMs - overall grade	95%	99.1%	97.8%		↓	97.8%
ES02	% of estates graded at A or B by ESMs - internal areas	92%	95.4%	96.3%		↑	94.1%
ES03	% of estates graded at A or B by ESMs - external areas	92%	94.7%	92.8%		↓	93.7%
ES04	% of estates graded at A or B by ESMs - grounds maintenance	98%	99.3%	97.4%		↓	96.5%

Source: Homes for Haringey Performance Report –February 2008

Welcome Visits Performance – Table 5

Ref	Tenancy management	Target	Jan	Feb	Month RAG	Month DOT	YTD
TM07	% of welcome visits completed	99%	84.1%	92.9%		↑	95.9%
TM08	% of welcome visits completed within 6 weeks of new tenancy	90%	72.7%	81.0%		↑	77.3%

Source: Homes for Haringey Performance Report –February 2008

Anti Social Behaviour Case Management Performance – Table 6

Ref	Indicator	Target	Jan	Feb	RAG Status	Direction of travel	YTD
TM01	% of stage 1 anti social behaviour (ASB) cases due completed within timescales - All	70%	26.3%	38.9%		↑	47.8%
TM01H	% of stage 1 ASB cases due completed within timescales HfH	70%	27.78%	46.2%		↓	50%
TM01A	% of stage 1 ASB cases due completed within timescales ASBAT	70%	62.50%	25.0%		↑	43%

Source: Homes for Haringey Performance Report –February 2008

Repairs and Maintenance Performance Table 7

Ref	Repairs	Target	Jan	Feb	Month RAG	Month DOT	YTD
BV185	% of non-emergency repairs where appointment made and kept	97%	94.7%	95.3%		↑	90.8%
BV72	% of urgent repairs completed within Government time limits.	97.0%	94.0%	94.5%		↑	94.7%
BV73	Average time taken to complete non-urgent responsive repairs (calendar days)	11	18.4	16.3		↑	16.7
RP04	% of tenants satisfied with quality of repair	95%	91%	95%		↑	91%
RP02	% of non-emergency repairs completed right first time	78%	70.20%	73.70%		↑	69.6%

Source: Homes for Haringey Performance Report –February 2008

Void Performance Table 8

Ref	Voids	Target	Jan	Feb	Month RAG	Month DOT	YTD
BV212	Average relet times (calendar days)	27	43	61		↓	46
BV69	Rent loss from voids	1.5%	1.89%	1.91		↓	1.91%
BV69.1	Rent loss from voids excluding hostels	1.0%	1.44%	1.38		↑	1.38%
VO03	Average time to repair - VAV	16	44	32.1		↑	27.8

VO05	Average time to let properties - "ready to let" to "tenancy commencement date" (calendar days)	12	35.4	32.97		↑	43.8
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Source: Homes for Haringey Performance Report –February 2008



Haringey Council

Agenda item:

Cabinet

On 22 April 2008

Report Title: **Primary Strategy for Change**

Forward Plan reference number (if applicable):

Report of: **Director of the Children and Young People's Service**

Wards(s) affected: **All**

Report for: **Key**

1. Purpose

- 1.1 To report on progress in developing and consulting on the council's Primary Strategy for Change document. This sets out the strategy to transform teaching and learning in Haringey Primary schools, along with proposed three year capital investment priorities. It is required to release the new Primary Capital Programme (PCP) funds from 2009/10.
- 1.2 To delegate to the Director of the Children and Young People's Service in consultation with the Cabinet Member for Children and Young People the responsibility for approving the Primary Strategy for Change document prior to submission to DCSF. The deadline is 16 June 2008 and no May Cabinet meeting is scheduled.

2. Introduction by Cabinet Member

- 2.1 I recommend this report detailing progress to date on the development of the Primary Strategy for Change and the consultations undertaken.
- 2.2 In view of the need to submit the PSfC to DCSF by 16 June I seek Cabinet's approval to delegate agreement of the final document to the Cabinet Member for Children & Young People and the Director of CYPS.

3. Recommendations

- 3.1 That the Cabinet delegate approval of the final Primary Strategy for Change to the Director of the Children and Young People's Service in consultation with the Cabinet Member for Children and Young People.

Report Authorised by:



p.p. Sharon Shoesmith
Director
Children and Young People's Service

Contact Officer:

Ian Bailey, Deputy Director (020 8489 4601)

4. Chief Financial Officer Comments

- 4.1 The Chief Financial Officer was consulted in the preparation of this report. The investment of additional DCSF resources will support the objectives of this strategy. These resources will be formally and fully released once DCSF approval is gained. All other resource implications will need to be met from within existing budgets.
- 4.2 This strategy will guide the allocation of capital resources for future years towards the key priorities agreed in it. The appendix shows other existing capital funding streams that could potentially be utilised and integrated into such investment to achieve greater outcomes.

5. Head of Legal Services Comments

- 5.1 The Head of Legal Services has been consulted on the content of this report and comments that the process described concerning the preparation of the Primary Strategy for Change, including the consultation arrangements meets the requirements of the relevant guidance issued by the Department for Children, Schools and Families.

6. Local Government (Access to Information) Act 1985

DCSF Guidance, Primary Capital Programme, December 2007

7. Strategic Implications

- 7.1 In December 2007 the DCSF launched the Primary Capital Programme, announcing that £1.9 billion would be available to local authorities for major improvements to primary school buildings and infrastructure. This is intended to be the beginning of a 14 year investment programme with specific resources identified for the current comprehensive spending review period, 2008 to 2011. For Haringey the additional identified resources comprise £4.790 million for 2009/2010 and £7.168 million for 2010/2011.

7.2 The stated objectives of this investment programme are as follows:

- Strategic, joined up approach to capital investment
- Supporting national policy agenda: world-class standards, ECM, diversity and responsiveness to parents, extended services, personalisation
- Driving infrastructure changes needed to deliver Children's Plan
- Targeted to address deprivation nationally and in every local authority
- Primary schools equipped for 21st century learning, at the heart of the community, with children's services in reach of every family

DCSF Guidance, Primary Capital Programme, December 2007

7.3 In order to release these new resources we are required to submit a Primary Strategy for Change (PSfC) document by a deadline of 16th June 2008. The guidance specifies that this document must contain the following elements:

- Local perspective: setting out high-level strategic vision and describing the local area, its people and its schools.
- Baseline analysis: where are you now? Analysis of information on places, building condition, educational performance, deprivation, extended and community services.
- Long-term aims: where do you want to be? What will be different after up to 14 years in strategic investment?
- Approach to change: how will you get there? Highlighting local challenges and priorities, the approach to planning and prioritisation, capacity building, design, ICT and procurement.
- Initial investment priorities: what are you going to do first? Details of initial projects and how these contribute to long-term aims

DCSF Guidance, Primary Capital Programme, December 2007

7.4 The first part of this must incorporate our primary strategy, that is our aspirations for primary education in Haringey, including a long-term vision taking account both of the local needs and characteristics of this borough and of the full range of national Every Child Matters policies. We are also required to demonstrate that we have consulted with a wide range of stakeholders, including formal consultation with the Roman Catholic and Anglican diocesan boards.

7.5 The PSfC must also demonstrate a joined up approach to capital investment showing not only how the new funding stream will be used to deliver our strategy but also how we will link to other funding streams to deliver the maximum effect. The range of funding streams potentially available to support primary school investment is described in Appendix 1. While not all can be spent directly on primary schools, the convergence of our strategies for play, children's centre provision and extended schools is it should be possible to develop investment strategies that maximise joining up of these streams. The existing Asset Management Plan will underpin the formulation of the allocation of investment resources.

7.6 Delivering an effective PSfC requires a considerable amount of coordinated work and a considerable amount of consultation. This work will be completed by mid May in order to allow for final drafting and approval of the PSfC document. As there is no Cabinet in May, this report reports progress at the time of writing and indicates the work still to do. We also seek Cabinet approval to the Director of the Children and Young People's Service in consultation with the Cabinet Member for Children and Young People signing off the final PSfC submission in early June.

8. Financial Implications

8.1 For Haringey the delivery of the PSfC should release additional funding of £4.790 million for 2009/2010 and £7.168 million for 2010/2011. This is intended to be the beginning of a 15 year investment programme. As noted in paragraph 7.1, a further sum of up to £5m per year may be available in future years.

9. Legal Implications

9.1 As in comments of Head of Legal Services

10. Equalities Implications

10.1 The plan must specifically target resources to areas of highest deprivation.

11. Consultation

11.1 There will be three stages to consultation leading up to the development of the PSfC. The first stage has already taken place and is described in full below. This stage was concerned with the primary strategy itself. The two subsequent stages are concerned firstly with proposals to turn the strategic aspirations into an investment programme, setting out how the Council should decide where the investment should go; and secondly with seeking support for the draft PSfC.

11.2 A full consultation with relevant stakeholders on the Primary Strategy for Change has taken place. This has been planned and carried out with the Corporate Consultation Team. The consultation includes three key aspects:

- Oral soundings taken from identified individuals and groups including children, parents, headteachers, teachers and governors, the 5-11 forum and associated task groups.
- Submissions written and electronic, open to all stakeholders who wish to contribute.
- Analysis of key local authority and schools' data.

11.3 A specific focus of the strategy is consulting young people. This has included:

- Circulating key questions to the Schools Council for discussion and comment.
- Seventeen schools/settings across the full age range taking part in a consultation run by School Standards and Inclusion in partnership with Neighbourhood Initiatives Foundation, a National charity specialising in community participation.
- Art competition for a poster showing a 21st century primary school.
- On-line ICT survey which can be used as part of the curriculum

11.4 The pupil consultation work will close at the end of March ensuring a full cross section of responses from young people has been built into the consultation.

11.5 Parents and carers are also a focus for the consultation. Specific events are being used as an opportunity to collect the views of parents/carers. In addition there is further information available from the website and hard copy consultation documents have been circulated. The Corporate Consultation team have also gathered views outside the school gates from a sample of schools/settings.

11.6 **Determining investment priorities**

The second stage of consultation is currently taking place. In this we are consulting on the model designed to turn strategic aspirations into a detailed investment programme, showing what we will spend where. This model is based on the following principles:

1. That we should aim to bring all schools up to baseline standard. This standard should take account not only of the traditional condition and suitability factors (as in the Asset Management Plan - physical state of the building and its measurement against the relevant building bulletin standards for teaching and learning spaces) but also reflect our aspirations are set out in the primary strategy. For example, ensuring that there is appropriate ICT support to the curriculum or that there is a facility to bring parents and the local community into the school.
2. That we should take account of the relative deprivation of the communities served by each school in determining priorities. This is a requirement of the guidance and clearly one that is of particular relevance to Haringey.
3. That priorities should also reflect other overriding strategic drivers. For Haringey, these will include:
 - Developments in inclusive special education, including the inclusive learning campus at Broadwater farm primary School;
 - Need for places.
 - The 0-19 strategy, as reported to Cabinet in March. This includes the strategy of children's centre provision linked with primary

schools and the integration of the play service with primary schools and children's centres.

- Community use of school facilities. We are currently working with corporate property to review the availability of community use facilities across the Borough. We envisage identifying specific primary schools that should be a priority for community use provision and using a proportion of this investment to enable that to happen.
- Potential for Federation or amalgamation to raise standards.

4. That we should invest only where to do so will deliver sustainable benefits in relation to the council's objectives and for children and the community.

11.7 Point 4 is in effect a final investment gateway. For example, a school may have high need when compared against the baseline and may be operating in challenging circumstances and so would be prioritised more highly because of deprivation. However, if the school is significantly undersubscribed and we could not be confident that the investment would contribute significantly to raising standards and increasing the popularity of the school then investment would be better placed elsewhere.

11.8 Other considerations

The guidance states clearly that the PSfC should reflect national policies and strategies, most of which are now summarised in the national Children's Plan. To comply with this, Members will wish to note that our PSfC will need specifically to address proposals to encourage "choice, diversity and fair access", including proposals to increase "self-governance" across the primary phase. In doing this, we hope to be able to draw on feedback from the Building Schools for the Future Strategy for Change submitted in February.

12. Conclusion

12.1 We intend to produce a consultation draft of the PSfC submission for early May (subject to receiving further details of the submission format from DCSF, due in February, still awaited at the time of writing). To achieve this, the planned outline timetable is as follows:

21 Apr to 2 May	Second round of consultation
7 May to 21 May	Discussions with Diocesan Boards
25 Mar to 25 April	Collation of data and investment prioritisation
21 April to 9 May	Discussions with affected schools
16 May	Draft PSfC discussed with Cabinet Member for Children and Young People
Before 9 June	Delegated signing and formal Diocesan approval
9 June	Final print version
12 June	Submit (deadline 16 June)

13. Use of Appendices / Tables / Photographs

Appendix 1: Funding Streams potentially within the scope of the Primary Strategy for Change

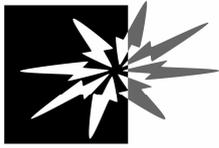
Appendix 1**Funding Streams potentially within the scope of the Primary Strategy for Change (£000)**

	2008/09	2009/10	2010/11	Total
<u>New Funding</u>				
Primary Capital Programme*	0.000	4.790	7.168	11.958
Early Years (for private and voluntary providers)	1.343	1.343	1.343	4.029
<u>Existing Funding</u>				
Modernisation (condition and suitability)	2.458	2.520	2.520	7.498
Basic Need (new places)	3.965	3.965	3.965	11.895
Access (Disability Discrimination Act)	0.409	0.409	0.409	1.227
LCVAP (for Voluntary Aided Schools)	1.132	1.132	1.132	3.396
Extended Schools (to enable extended offer)	0.487	0.516	0.267	1.270
Children's Centres (phase 3 developments)	0.289	0.619	0.334	1.242
Devolved Formula Capital** (funding in schools – primary only)	2.576	2.526	2.526	7.628
Harnessing Technology (ICT Investment)	0.701	0.796	0.876	2.373
Total	13.360	18.616	20.54	52.516

* PCP Allocations are indicative until the primary strategy for change has been agreed with the DCSF.

** DFC Totals for 2009/10 and 2010/11 are provisional.

Note: The Primary Strategy for Change requires Local Authorities to show a strategic and joined up approach to capital funding. In some cases, for example the Early Years capital funding for private and voluntary providers, the funding would only be available for a school if there was a partnership with a private and voluntary provider.



Haringey Council

Agenda item:

Cabinet ReportOn 22nd April 2008Report Title: **Upper Lea Valley Funding Arrangements**Forward Plan reference number (if applicable): **33**Report of: **Niall Bolger – Director of Urban Environment**Wards(s) affected: **all**Report for: **Key Decision****1. Purpose (That is, the decision required)**

- 1.1 The report sets out the external funding bids being made through Haringey Councils Economic Regeneration team to support our new regeneration strategy and Upper Lee Valley Vision. Haringey specific bids have a value of £1m and the bids being submitted for the Upper Lee Valley have a value of £7.366 m however, these bids will be covering a three borough area.
- 1.2 The report sets out that we have proposed that we will act as the accountable body for number of the programmes to improve the coordination of funding and to ensure projects effectively link to new strategic objectives.
- 1.3 The report also looks at changing relationship with Urban Futures who are now carrying out a review of board membership following LB Enfield's withdrawal and, as such, this report also proposes giving authority to the leader to withdraw from membership subject to the conclusions and progress of that review.

2. Introduction by Cabinet Member

- 2.1 "The level of funding the authority is bidding for demonstrates the impact of our new regeneration strategy and the councils work in developing the Upper Lee Valley Vision through our North London Strategic partnership. It is also clearly shows the council adopting a clear leadership position on the delivery and implementation of regeneration programmes.

Linked to this is the issue of Urban Futures board membership where we have moved into a new period of regeneration activity and now a different role is needed from them. Therefore achieving a more clear contractual relationship will be of benefit to the Council and Urban Futures"

3. Recommendations

- 3.1 That members endorse the bids put forward for external funding to support employment and enterprise in Haringey and the Upper Lee Valley.
- 3.2 Agree that Haringey will act as accountable body for the LDA employment programme and the ERDF Capital projects (measure 3.2) programme (if successful).
- 3.3 That due to changes in funding arrangements and the changing relationship with Urban Futures that authority is delegated to the Lead Member for Regeneration and Enterprise to withdraw from membership of the board subject to the progress of the review of board membership

Report Authorised by: **Niall Bolger – Director of Urban Environment**

Contact Officer: **David Hennings Assistant Director Economic Regeneration**

4. Chief Financial Officer Comments

- 4.1 The report outlines bids which have been submitted for external funding by Economic Regeneration business unit. The main sources of funding are from ESF, ERDF(3.2) and the LDA. One bid from the LDA, the North London Pledge an employment and skills programme has already been confirmed at £1.666m, of which £1m will be for Haringey. The ERDF capital bids may require match funding which is not currently approved. If the bids are successful, the Council will need to identify match funding before we could tap into the grant resources.

5. Head of Legal Services Comments

- 5.1 The Council is taking on the role of accountable body. The Council will therefore be liable to the LDA for ensuring compliance with all the grants conditions including any clawback requirements and to ensure probity in the use of these grants.
- 5.2 Economic Regeneration must ensure that there is in place appropriate and robust mechanisms to monitor and account for all the grant funding that projects are delivered on time and within budget and if appropriate procurement procedures are adhered to.
- 5.3 Where necessary legal agreements must be entered into with grant recipients in order to safe guard the Council's position vis a vis the LDA.

6. Local Government (Access to Information) Act 1985

- 6.1 LDA Area Programme project delivery proposal: North London Business & Enterprise Proposal
- 6.2 [Also list reasons for exemption or confidentiality (if applicable)]

7. Strategic Implications

- 7.1 This cabinet report outlines the scale of ambition for employment and business support in North London and in particular the role Haringey Council will play in that. The bids have been made to the London Development Agency (LDA) as part of their Area Programme and also to the European Structural Funding, now managed by the LDA. Further details of these funds are attached in appendix A.
- 7.2 If the bids are successful it will enable us to maintain a high level of regeneration activity in Haringey. This will demonstrate our ability to deliver our new regeneration strategy.
- 7.3 The local authorities have stepped centre stage on both LDA funding and ERDF which increases our ability to ensure funding matches the objectives of the regeneration strategy and the Upper Lee Valley Vision.
- 7.4 The bids also develop and grow the concept of the Haringey Guarantee to cover a larger area (as the North London Pledge) and increase the scale of activity in Haringey.
- 7.5 The ERDF capital projects bid includes projects which would support the implementation of the greenest borough strategy by supporting space for green industries which would also help them relocate from bad neighbour locations.
- 7.6 Withdrawal from the Urban Futures board will not compromise their ability to operate but it will make much clearer their contractual relationship with us when we commission them to do projects. It will also resolve their role as it relates to strategy development which will then clearly lie either with local authority or the new partnership arrangements for the Upper Lee Valley.

8. Financial Implications

- 8.1 Of the funds set out in the attached table (appendix B) only the LDA employment programme has been secured.
- 8.2 The bids will increase resources available for regeneration and any match funding requirements from Haringey council are either already contained in our existing budgets or in respect of capital projects, bids will need to be submitted and approved before final grant allocations are confirmed by the relevant bodies.
- 8.3 Acting as accountable body for some programmes does contain the risk that we will be accountable for non delivery by our partners. However, we have a track record in this role and that risk will be minimised by sound project management.

9. Legal Implications

- 9.1 As accountable body for part of the overall funding package outlined in appendix B, there will be a requirement for Haringey Council to ensure probity in the use of public funding.
- 9.2 Economic Regeneration will take legal responsibility for the proper usage of the funding and will ensure that appropriate and robust mechanisms to monitor and account for all funding apportioned to agents within and without the Council to deliver actions towards the overall programme.

10. Equalities Implications

- 10.1 A key element of the regeneration proposals includes encouraging the start-up and growth of SMEs by Black, Asian and other Ethnic Minority groups as well as women and people with disabilities.

11. Consultation

- 11.1 The Cabinet Members for Regeneration and Enterprise and Leisure, Culture and Lifelong Learning and ward members for Noel Park, Northumberland Park and West Green have been briefed on delivering the vision for Upper Lea Valley.

12. Background

- 12.1 Work on the ULV vision and more widely, place shaping in the 3 boroughs has developed a strong agenda for regeneration. The ERDF and Area Programme will provide funding opportunities to move this agenda forward. Therefore, it is important that we identify projects that will help to deliver the ULV vision within the context of the Mayor's London Plan. The ERDF and Area Programmes will be managed by the LDA and therefore we need to have embedded a structure that will allow us to draw down as much funding as possible to develop and deliver transformational projects.
- 12.2 The vision is designed to develop a longer term view of the area over a 20 to 30 year time horizon but capable of being implemented incrementally as opportunities present themselves. The purpose is to:
- halt the decline of the area
 - restructure the economic, transport, and housing infrastructure
 - establish a strong image for the promotion of the area
 - create a new solid platform for growth
 - create the framework within which public and private investment decision fit.
- 12.3 The vision does not duplicate any of the work currently being undertaken by the boroughs or regionally in the various planning frameworks. It instead provides a context and direction to guide and influence these statutory documents. Entitling the area North London's Waterside is part of that concept and leads to the following objectives being proposed:
- make better use of and access to the unique assets of the Upper Lee Valley improving biodiversity and promoting it as North London's Waterside;

- reverse economic decline and create a strong platform for economic growth using its strategic location as part of a world city;
- improve transport connections to the City, central London and Stratford and enhance internal connectivity;
- promote social inclusion, environmental and economic sustainability and an improved quality of life;
- make better use of urban land enabling more housing and business;
- create improved and sustainable housing environment and to support community facilities;
- promote good urban design;
- promote mixed use approach in the Central Leaside area making it the centre point and focus of the wider place.

13. Conclusion

13.1 This report has introduced the funding bids that Economic Regeneration have made to support the delivery of the regeneration strategy and the Upper Lee Valley Vision.

13.2 The report seeks agreement for Haringey Council to become accountable body for the LDA Employment Programme and the ERDF Capital Projects programme (if successfully secured).

13.3 The report also seeks authority to be delegated to the leader to withdraw from membership of the Urban Futures board in light of changes to the funding arrangements and working relationships and subject to the progress of a review of board membership.

14. Use of Appendices / Tables / Photographs

14.1 Appendix A – Summary of the funding programmes

Appendix B – Summary of Economic Development Funding Applications 2008

Appendix A

Summary of the Funding Programmes

London Development Agency – Area Programme

The area programme funding is the substantive pot of money given to the LDA by government to realise economic development in London. Tackling worklessness, creating a strong business and industrial base and engendering regional competitiveness.

European Structural funds

There are two principle funding regimes under the structural funds banner:

- European Social Fund (ESF) was set up to improve employment opportunities in the European Union, and it aims to help people fulfil their potential by giving them better skills and better jobs prospects.
- European Regional Development Fund (ERDF) is used to tackle regional disparities across Europe. ERDF supports regional development through actions such as business innovation and support and regeneration.

For the period of 2007 to 2013 London will receive under European Structural Funds worth £444 million. This comprises £120 million European Regional Development Fund (ERDF) and £324 million European Social Fund (ESF).

Working on behalf of the Mayor of London, the European Programmes Management Unit (EPMU) at the London Development Agency (LDA) will be responsible for the administration of European structural funds for the period of 2007 to 2013.

Economic Regeneration Funding Applications 2008

Programme	Bidding Team	Details	Total	STATUS
ESF Co-Financing	Employment and Skills	<p>Frontline Outreach, Engagement and I.A.G</p> <p>Community focused engagement with economically inactive and unemployed residents. Tailored pathway projects will enable them to move closer to the labour market.</p> <p>Managed by Employment and Skills Team. Partner organisations are 5E, Women Like Us and Talent at work.</p>	£250,000	Decision expected by end of April
ESF Co-Financing	Employment and Skills	<p>Specialist Employment advice and job brokerage for disabled people</p> <p>Outreach based in GPs surgeries to focus on economically inactive residents. Will offer a multi-disciplinary team including an employment adviser, a condition management practitioner and a specialist retention worker.</p> <p>Managed by Employment and Skills Team. Partner organisations are the PCT and Richmond Fellowship.</p>	£400,000	Decision expected by end of April
LDA Area Programme	Employment and Skills	<p>The North London Pledge</p> <p>An integrated employment and skills programme bringing together co-ordinated resident engagement through clear points of access in the 3 boroughs of Enfield, Haringey and Waltham Forest, quality inductions/assessments linked to clear</p>	<p>£1,510,00</p> <p>Of which £845,000 will be allocated to Haringey.</p>	<p>Confirmed.</p> <p>A proportion of the £845,000 will be spent on cross borough projects.</p>

		pathways into employment including pre-employment skills training including Basic Skills, skills development, work trials and placements, a condition management programme, job brokerage and post-employment in- work support. Partners are Enfield & Waltham Forest Councils and Haringey Guarantee approved providers.		A decision on how this is spent will be made by Legal.
INTERREG IVC	Business Support	Sharing Territorial Entrepreneurship Practices Territorial Employment Pact programme which identifies and exchanges good practice related to tackling unemployment and promoting job creation. The project will focus on entrepreneurial activity across Europe. The programme is led by PATER, a Spanish Regeneration organisation and Haringey is one of 7 European partners.	€259,699.70	
LDA Single Programme	Business Support	Business Support in the ULV This bid has been submitted to the LDA and has 3 main strands: Business Support, Procurement and support to High Growth Business. Delivery is scheduled to be completed by March 09.	£700k Approx £200k allocated to Haringey	Decision expected by Mid-May
ERDF	Business Support	Business Support in the ULV This bid is being written as match for the above programme under priority 2; as the ERDF runs from 2008-13 the main thrust of the bid will be to continue and complement activities in the ULV bid	£700k Approx £200k allocated to Haringey	Expression of interest has been accepted

<p>Leonardo da Vinci Transversal Programme</p>	<p>Business Support</p>	<p>Integration through Business Support Life Long Learning Programme which disseminates best practice on business support programmes targeting BME communities</p>	<p>€384,670 Of which €29,142 will be allocated to Haringey</p>	<p>Decision expected by June.</p>
<p>ERDF</p>	<p>Physical Regeneration</p>	<p>ERDF 3.2 Capital projects Tri Borough bid (Enfield & Waltham Forest as partners) Capital match for :</p> <ul style="list-style-type: none"> • Purchase of land for new integrated waste processing facility, land remediation • Infrastructure improvements to improve connectivity on and between employment sites • Environmental enhancements to employment sites • Replacement of ageing energy inefficient plant on industrial estates • Enhancements and additions to cycle and walking routes between transport nodes, residential and employment areas including riverside routes 	<p>£4.3Million (Estimate)</p>	<p>The Expression of Interest was not invited to go forward to the Full Application stage. The team will obtain feedback from the LDA and agree appropriate terms of reference for a fresh bid when the timetable for Round 2 is announced.</p>
<p>PSICA (Partnership Schemes in Conservation Areas)</p>	<p>Physical Regeneration</p>	<p>Myddleton Road PSICA PSICA is an area-base conservation-led regeneration grant scheme and is the successor to HERS (Heritage Economic Regeneration Schemes). Haringey has already successfully delivered HERS in Tottenham and Hornsey.</p>	<p>£300,000 equally divided over 3 years</p>	<p>Decision expected by September.</p>

			<p>English Heritage in partnership with local authorities make this grant available to owners of individual properties within a conservation area to carry out historic building repairs to the external fabric of buildings – e.g. repairing and cleaning brickwork, reinstating lost architectural features, repairing sash windows and the installation of new shop fronts.</p>		
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Haringey Council

Agenda item:

Cabinet

22 April 2008

Report Title: 97/99 Philip Lane N15 4JR, Compulsory Purchase Order.

Forward Plan reference number (if applicable): **[add reference]**

Report of: **Director of Urban Environment**

Ward affected: Tottenham Green

Report for: Key Decision

1. Purpose

1.1 This report sets out proposals to make a Compulsory Purchase Order in respect of 97/99 Philip Lane, Haringey, N15 4JR. The use of Compulsory Purchase powers forms part of Haringey's Empty Properties Strategy, Housing Strategy, and Sub-Regional Strategy to bring back into use residential premises that have been long term vacant and where no other course of action is appropriate or can be pursued. It is also in pursuance of achieving a year-on-year increase in the number of privately owned empty properties brought back into use through advice or intervention (Best Value Performance Indicator 64).

1.2 This report describes the condition of 97/99 Philip Lane and the work undertaken to date by officers in the Strategic and Community Housing Services of the Urban Environment Directorate and of the North London Private Sector Housing Sub-region to bring the property back into use.

1.3 97/99 Philip Lane is a long-term, problematic empty property that the Council needs to tackle. It has attracted more complaints than any other empty property in the borough.

2. Introduction by Cabinet Member (if necessary)

2.1 The Council has adopted an Empty Properties strategy, which includes provision for using CPO powers to help bring back into use privately owned housing units that have been left empty for excessive amounts of time. The Council has also made an appropriate capital provision within the budget for this purpose.

2.2 The process is used as a last resort in the cases where the owners have failed to respond to the councils efforts to encourage and enable owners to restore and bring back into use their properties themselves.

2.3 The strategy envisages bringing forward proposals for suitable properties in small batches at regular intervals and the council has already authorised action on similar properties in the last few months.

3. Recommendations

That the Cabinet resolve to:

3.1 Use the Council's compulsory purchase powers to acquire the properties known as 97/99 Philip Lane, Haringey, N15 (shown edged red on the attached plans) compulsorily under section 17 of the Housing Act 1985 and the Acquisition of Land Act 1981.

3.2 Authorise the Head of Legal Services to make and seal the Order for submission to the Secretary of State for Communities and Local Government for consideration and approval and that, in the event of the Secretary of State approving the Order, proceed with the acquisition.

3.3 Authorise the Head of Legal Services, in consultation with the Director of Urban Environment, to accept and enforce a legally enforceable undertaking, by the owners, to bring 97/99 Philip Lane back into residential use and occupation without the need to proceed with the CPO where this can be achieved within a reasonable timescale.

3.4 Approve the disposal of the property, subject to the confirmation of the Compulsory Purchase Order, to a Registered Social Landlord (RSL) in the first instance, or to a private owner or developer (in which case the sale would be by way of auction with covenants applied to bring the property back into use as soon as possible).

3.4 Approve the re-cycling of the receipt from the disposal back to the capital programme budget for the continued private sector housing CPO programme.

3.5 Meet the financial costs of the Compulsory Purchase Order through the capital programme.

4. Report Authorised by: Niall Bolger,

Director of Urban Environment

Contact Officers:

Glayne Russell, Senior Environmental Health Officer (020) 8489 5252

Fergal McEntee, Empty Property Enforcement Officer North London Sub-Region (020) 7527 5688

5 Chief Financial Officer Comments

5.1 The pursuance of a CPO policy will have both capital and revenue implications for the Council. This will take the form of a payment to the current owner based on an independent valuation of the property in its existing state. The purchase price is estimated at some £450k. Generally this outlay should be recoverable when the property is sold. The Chief Financial Officer notes that the recommendation is to try to sell to a Registered Social Landlord, failing that it is to be sold on the open market by

way of auction.

5.2 It should be noted that there is a risk that the Council may not recover the acquisition costs particularly if the property market is stagnant or falling. Conversely, in a buoyant market, it may be possible to generate additional funds.

5.3 The revenue costs associated with the policy (e.g. legal fees, surveyors fees & stamp duty) will generally be non recoverable. These could amount to about £15k for this property and will be funded from the £50k approved as part of the 2008-09 budget

5.4 There is a budget of £500k in the 2008-09 capital programme for CPO. However, these funds have already been earmarked for other CPO properties. Thus, if members decide to proceed with this CPO, the capital budget will need to be increased by £450k to be funded from the back to back sale of the acquired properties. The capital receipt from disposal of CPO properties will generally accrue to the corporate capital pot.

6. Head of Legal Services Comments

6.1 The Council has the power to purchase land and buildings in order to provide housing or in order to sell to someone else to provide housing. The Council can exercise this power either by agreement or compulsorily with the consent of the Secretary of State. Compensation will be payable to the owners of the properties

6.2 The properties 97-99 Philip Lane are in a Conservation area and are considered to be of such local importance that they cannot be demolished.

6.3 There is some hope value for the rear of the site for a small independent development in the garden of 97 Philip Lane which will increase the amount of compensation payable.

7. Local Government (Access to Information) Act 1985

Empty Homes Strategy.

Detailed Plans identifying all properties have been made available to scale through property services and are attached as appendices to this report.

8. Background

8.1 97/99 Philip Lane N15 was used as a hostel prior to the premises being emptied in 2002 for refurbishment but was then squatted and set fire to. The Empty Property Officer first wrote to the owners in July 2002, asking how they were intending to bring the property back into use and offering assistance including grant aid.

8.2 The site was discussed at the Empty Property Enforcement Group (Legal/Housing/Council Tax/Environmental Health) in 2004/5. The Senior Environmental Health Officer first wrote to the owners in March 2004. She and the Empty Property Officer have written a number of letters to the freeholder of this

property offering assistance, both practical and financial including empty property grants, to help them bring the property back into use voluntarily.

8.3 In 2005/6 Ujima Housing Association negotiated with the owners to buy both the houses and the land, but its offer was turned down by the owners.

8.4 97/99 Philip Lane was put on the list for enforcement action in November 2006 when the CPO programme was implemented. Letters leading up to CPO were sent to the owners in December 2006, April 2007 and July 2007. Planning Enforcement served a Section 215 Notice on the owners in July 2007 in relation to the exterior condition of the property and the effect it is having on the area. This Notice is still outstanding as the compliance time has passed (September 2007) without works being started

8.5 A recent Planning application by the owners (January 2008) has been refused due to overdevelopment to a property in a conservation area. Planning have given a guideline of what may be approved and this is being passed on to the Council's RSL partners and will be given to prospective buyers in the event of the property being sold at auction

9 Property Condition

9.1 The properties are in an extremely poor condition. They have suffered extensive fire damage (one fire in 2002 and another in November 2007). There is no roof covering and parts of the external walls are collapsing (see photos in Appendix A). All services have been destroyed and are in need of replacement. Access to the building is not possible, due to it being a dangerous structure. The floors have collapsed as the houses have not been water-tight since 2002.

9.2 The front and back gardens have been used frequently for fly-tipping. The Council has served Notices on the owners several times to clear the rubbish and, although they have complied with these Notices, the state of the site encourages continual dumping of rubbish, particularly to the rear. There are abandoned cars on the land to the rear of the houses, accessed via an unadopted road leading from Jansons Road N15.

9.3 The houses occupy a prominent position on a main road and are unquestionably one of the worst eyesores in the borough.

9.4 The houses are in the Tottenham Conservation Area. The properties have been inspected by English Heritage who have deemed that the façade needs to be retained in any future development. As such, all external works need to be carried out to re-instate the traditional period features to ensure that the character of the conservation area is preserved and enhanced in accordance with Council policy.

10 Housing Strategy

10.1 Haringey suffers acute housing pressures and at the end of January 2008 Haringey had the country's second highest number of households in temporary accommodation. The borough currently has more than five thousand homeless households in temporary accommodation and is committed to halving this number by 2010.

- 10.2 The borough has 1961 empty private residential properties, of which 1001 have been empty for more than 12 months (01/04/2007). The Council's policy is to develop initiatives to encourage owners to bring long term vacant properties back into use.
- 10.3 As well as being a wasted resource, empty properties often become neglected, blighting residential areas and providing a haven for fly tipping and illegal activity as well as posing a health and safety risk.
- 10.4 Bringing empty properties back into use makes a significant contribution towards Haringey's development of a safe, sustainable community as well as supporting and addressing the borough's housing need.

11 Financial risk for making the CPO

- 11.1 If the Compulsory Purchase Orders are confirmed by the Secretary of State for Communities and Local Government, Haringey will proceed if necessary with the acquisition of the property. Compensation will be payable to the owners based on the valuation on the date of possession, which could be higher or lower than the council's valuation. In their current condition the houses have been valued at £441,147 by the Council's valuation team. This is assuming that the property would get planning permission for 9 units.
- 11.2 The Council will be liable for the owner's reasonable surveyors' costs and legal fees associated with the conveyance. The council will also be liable for Stamp duty and costs to secure the property. However, an agreement with the North London Private Sector Housing Sub-regional Group has agreed to provide funds to cover ancillary costs incurred through CPO action.
- 11.3 Following confirmation of the order, the Director of Urban Environment will approve the disposal of the property to one of the Council's Preferred Registered Social Landlords in the first instance for the provision of affordable housing. If a Preferred Partner is unable to proceed with the purchase, the property will be offered to non-partner RSLs. If no RSL is able to proceed with the purchase, the property will be sold to a private owner or developer in which case the sale would be by way of auction with covenants applied to bring the property back into use as soon as possible.

12 Human Rights Act 1998

- 12.1 Officers have considered this proposed Compulsory Purchase Order in the light of the relevant provisions of Article 1 (no one should be deprived of his possessions except in the public interest), Article 6 (right to a fair trial – the owners have the right to appeal to Secretary of State and then also to the High Court) and Article 8 (right to respect for private and family life, home and correspondence – the right to full and proper compensation) of the Human Rights Act 1998. The properties which are subject of this report are vacant and the public interest and relevant policies require that properties should not be left vacant and in disrepair. The interests of the owners will not normally be incompatible with the public policy objectives.
- 12.2 In view of the factors set out in this report, officers consider that the exercise of compulsory purchase powers is justified by reason that it is in the public interest, authorised by law and necessary and proportionate towards meeting the objectives of the Council's Housing Strategy. All efforts to encourage the owners to bring back the

property back into use have been exhausted and compulsory purchase is the last resort available to the council

13 Equalities Implications

- 13.1 There are no equalities implications for this report, however, many of the borough's empty properties are situated within the east of the borough. It is our commitment to narrow the gap between the east and the west and to create safer neighbourhoods, stronger communities and a better place to live and work. This programme meets these aims and provides encouragement to those residents living with the problems that long term empty properties bring to an area. The CPO process also supports the provision of varying types and sizes of properties that are now required to meet the needs of Haringey's diverse communities.
- 13.2. The use of the CPO process as an enforcement tool was included in the Empty Property Strategy 2005-8. This Strategy was formed following consultations with Council officers and partners at an event in January 2005. There has been continued regular consultation with Local Authority members of the North London Sub Region.

14 Conclusion

Compulsory purchase of the properties by the Council as a last resort is justified and officers are of the opinion that Compulsory Purchase is now the most effective solution. Acquisition of the property by the Council and the subsequent sale to and refurbishment by a Registered Social Landlord or private owner or developer will achieve a quantitative and qualitative housing gain and also improve the aesthetics of the local area. With careful monitoring from the Council, they will be re-instated into use to high standards thus greatly adding to the local community.

We are now putting together a sustainable empty property strategy that will deal with long term empty properties on a priority bases. The strategy will take into account the length of time empty, how much of an eye-sore the property is, the size of accommodation it will provide, the number and nature of the complaints received about the property and whether or not the Council has taken any action against the owners. All empty properties will be given a priority rating and future decisions for enforcement action will be based on this.

Use of Appendices / Tables / Photographs

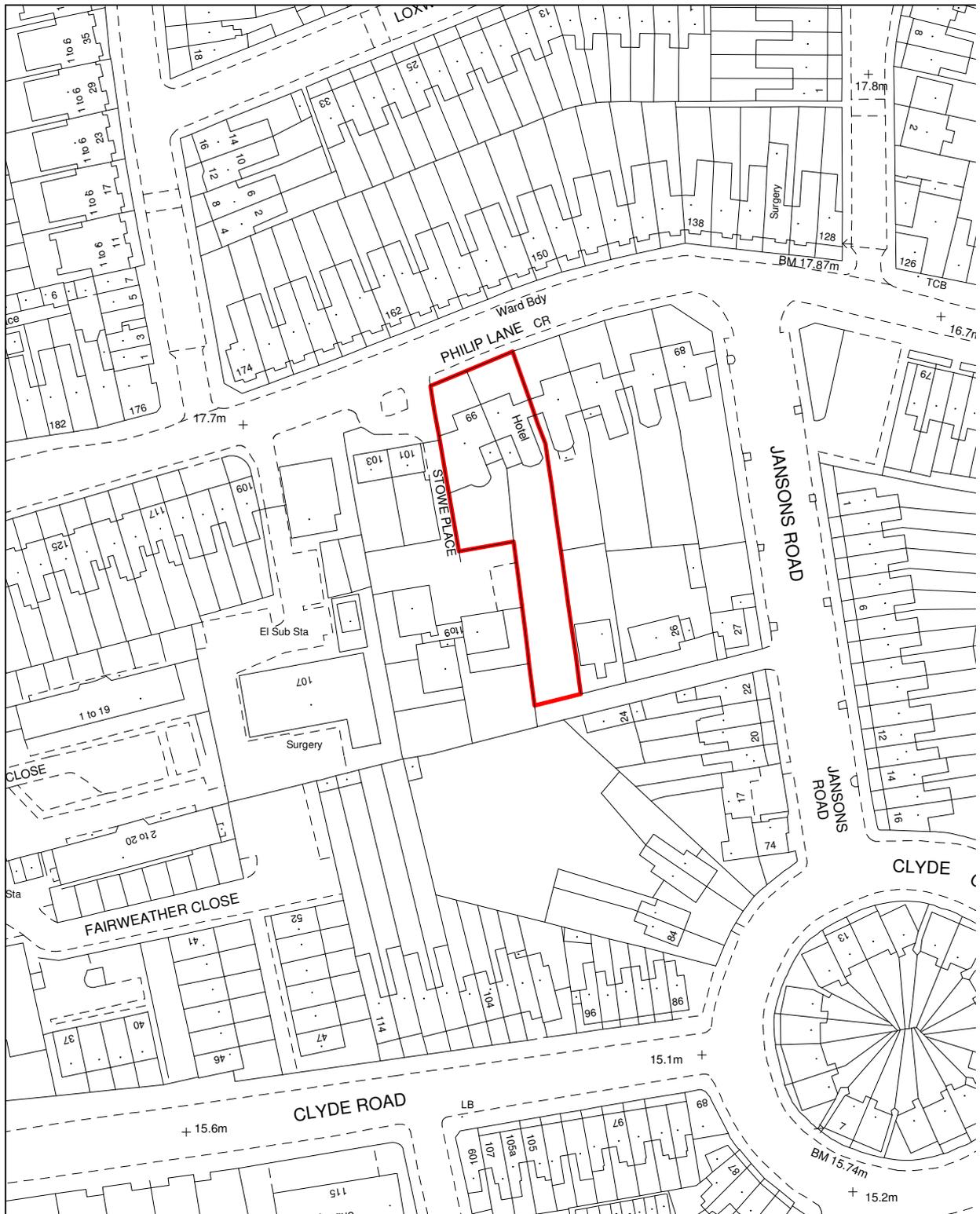
- a) Photographs
- b) Land registry map

Appendix A





**LONDON BOROUGH OF HARINGEY
(97-99 Philip Lane London N15 4JR) COMPULSORY PURCHASE ORDER 2008**

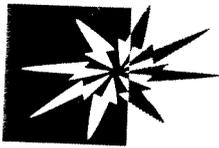


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**Haringey Council
CORPORATE PROPERTY SERVICES**

Site Area (square metres) : 1129 sq m

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Agenda item:

[No.]

CABINET On 22 April 2008

Report Title: **Safer for All Strategy 2008 – 2011**

Forward Plan reference number (if applicable):

Report of: **Councillor Nilgun Canver, Cabinet Member for Enforcement and Community Safety**

Authorised by: Sharon Kemp (Assistant Chief Executive PP&C)

Signature

Date 11/4/08.

Wards(s) affected: All

Report for: Key

1. Purpose (That is, the decision required)

1.1 To inform Cabinet of the statutory 3-year partnership plan for Safer Communities entitled Safer for All 2008 – 2011 – (The full document plus a short summary are attached)

2. Introduction by Cabinet Member

2.1 The agenda that the Safer Communities Partnership has been developing over the past few years has placed Haringey in an excellent position to deliver the new national framework and priorities. This includes progress made with the use of partnership data and the higher level of public consultation through, for example, Safer Neighbourhood Teams

2.2 The proposed priorities and approach have been widely discussed and match the priorities that have been identified through local consultation. The strategy as a whole reflects the learning that the partnership has achieved over the past few years.

- 2.3 The new indicator framework is more focused but will remain a real challenge. Tightening up on business processes, minimising duplication, working more closely with the community and further developing partnership delivery will all be more important than ever over the coming few years.
- 2.4 The Safer Communities Partnership has achieved some exceptional results over the past two years and sustaining reductions across the board will be a challenge that will require the close and effective alignment of our experience, knowledge and joint resources.

3. Recommendations

3.1 For Members to endorse this Strategy

3.2 For Members to note compliance with statutory duties (as outlined in section 4)

Report Authorised by: Jean Croot, Head of Safer Communities Service

Contact Officer: Claire Kowalska, Community Safety Manager

4. Director of Legal Comments

- 4.1 The Head of Legal Services has been consulted in the preparation of this report, and makes the following comments.
- 4.2 The Head of Legal Services can confirm that the Crime and Disorder Act 1998 does place a duty on the Council to formulate and implement a strategy designed to reduce crime and disorder – to include anti-social behaviour and other such behaviour which has an adverse effect on the Borough - and to combat the misuse of drugs, alcohol and other substance abuse in the Borough.
- 4.3 The strategy is required to cover a period of three years, and is to contain measurable targets and objectives - informed by partnership working with local stakeholders and consultation with residents - which are required to be monitored by the Council. There is an obligation to make such changes as are required in order to ensure that the strategy remains effective as a means of meeting its objectives.
- 4.4 Detailed action plans with smart targets are in preparation and will sit under each priority area outlined in the strategy. At the time of writing this report, negotiations were still underway with Government Office for London. The deadline given by them for a final version is 2nd June with a public summary available in July 2008
- 4.5 The Head of Legal Services confirms that the strategy attached to the report meets the statutory framework.

5. Director of Finance Comments

5.1 The key resources available to support achievement of the agreed priorities outlined in the attached strategy principally come from three sources (a) the Area Based Grant (ABG), (b) the National Treatment Agency (NTA) and (c) funding aligned by other HSP partners – largely the Police. The ABG forms the largest portion of funding.

5.2 As Chief Officers are aware, 2008/09 will be a transitional year in terms of the allocation and use of the ABG pending the introduction of a new performance framework which will allow for more strategic decision making on how and where this funding is directed and a move towards a commissioning framework is envisaged. Officers and Members should be aware that this could impact on the level of funding available beyond 2008/09 to support implementation of the Strategy/Partnership Plan.

5.3 NTA funding has also only been confirmed for 2008/09 but indicative figures are available for the following two years.

6. Local Government (Access to Information) Act 1985

6.1 The key documents were used to support this strategy:

Cutting Crime 2008 – 2011 National Strategy

Home Office Guide to Effective Partnership Working (2007)

National Drug and Alcohol Strategies

Staying Safe (Dept. of Children, Schools and & Families) (2008))

Working Together to Cut Crime and Deliver Justice (2007)

National Community Safety Plan (2008)

7. Strategic Implications

7.1 The delivery and performance structure in this strategy formalises much of what is already being done. The overarching strategic priorities identified should be tackled at a local level according to residents' concerns and local intelligence. The approach advocates the application of partnership problem solving at an area based level, assisted by intelligence and guidance from the Safer Communities Service. The area based working priorities will be linked to the new Assessment of Police and Community Safety priorities.

7.2 Closer joint working, planning and the maximising of effort and outcome is proposed across key Council departments and with partner agencies, notably with a view to joining up work in support of better outcomes for young people and those resettling back into the community in need of simultaneous assistance with housing, treatment, and employment. This will require strong links with, for example, the Local Safeguarding Children's Board, Integrated Housing Board and Enterprise Board.

8. Financial Implications

8.1 The Area-Based Grant has now been confirmed and the Safer Communities Service has prepared a draft highlight resource allocation plan for 08/09 – appended to the main strategy. Close performance monitoring will ensure that we are able to deliver and achieve value for money.

9. Legal Implications

9.1 Please see above the comments of the Head of Legal Service

10. Equalities Implications

10.1 An Equalities Impact Assessment has been undertaken by the Equalities Team, which is favourable and has highlighted compliance with equalities' legislation.

Consultation

- 11.1 A workshop for the members of the Safer Communities Partnership was held in December 2007 to assess what had worked well and what remains a challenge for the future. There was a high degree of consensus among members about future priorities.
- 11.2 Every six months, 200 residents in each ward (3,800 residents across the borough) have been consulted by Safer Neighbourhood Teams (SNTs) about their top three community safety priorities. This Strategy has been built around SNT consultation and local priority setting over the past two years and matched against the priorities reflected through data, intelligence and experience.
- 11.3 A bespoke consultation exercise was undertaken during the Christmas period 2007 around concern about crime in top crime hotspots, including Wood Green and Tottenham High Road.
- 11.4 A Safer Sixties event has regularly taken place in the borough over the past few years. This has been well attended and highly appreciated. Crime, fire safety and advice on health into old age have been covered and the opportunity used to consult a cross section of the older population about their particular safety concerns.
- 11.5 Members of the Community Police Consultative Group and all ward Chair Panels have been consulted and have commented on the Strategy.
- 11.6 Significant, direct consultation has taken place with young people in the borough over the past year. This included the Haringey Young People Empowered consultation (via the Community and Police Consultative Group); the Say Yes school/business Challenge and consultation with young members of the African-Caribbean community on issues of disproportionality, victimisation and crime.
- 11.7 An extensive multi-agency consultation exercise was undertaken in 3 wards significantly affected by crime and anti-social behaviour prior to piloting Community Justice Courts in Haringey.
- 11.8 Broader public consultation has taken place through the Haringey website.
- 11.9 Consultation, views and feedback will be ongoing through Ward Panels and area-based working.
- 11.10 A larger, annual partnership consultation event will take place during 08/09

12 Background

- 12.1 The production, implementation and monitoring of this strategy is a statutory requirement under the Crime and Disorder Act 1998 and subsequent reviews of this legislation.
- 12.2 The broad headings and overall content has been proposed by the Home Office and developed with support from the Government Office for London.
- 12.3 All priorities in the Strategy reflect agreed targets and ways of working locally, and the content of the draft is in line with Haringey's Community Strategy and Local Area Agreement.
- 12.4 The specific content is based on information from evaluation reports, public consultation and analysis using data covering 18 months to 3 years.

13 Conclusion

- 13.1 This draft is based on sound evidence and issues identified through local consultation. It is the culmination of many years of partnership experience and it complies with new guidance from central Government.
- 13.2 Delivery will depend more than ever on constructive collaboration across Council departments and with partner agencies
- 13.3 The strategy will be reviewed on an annual basis.

11. Use of Appendices / Tables / Photographs

- 11.1 Strategy and appendices
- 11.2 Two-page summary supplied

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Safer for All 2008 – 2011 (Summary)

1. Background

The Haringey Safer Communities Partnership is responsible for addressing crime, drug and alcohol misuse and anti-social behaviour across the borough, and for ensuring that Haringey is prepared for major emergencies.

The partnership combines the energy, experience and resources of the Council, Police, health authorities, fire service and many valuable voluntary and community groups. Since the establishment of Safer Neighbourhood Teams in each ward, residents have been contributing to our work more than ever.

The format and content of the strategy complies with new Home Office Guidance for Effective Partnership Working and with new national crime reduction strategies. Haringey is ahead of the game in many required areas, such as partnership data provision and information sharing. The partnership also has good arrangements in place for evaluating and monitoring projects, working in neighbourhoods and for building on success from year to year.

2. What we have learnt

There have been many successes since the start of the last strategy in terms of falling crime, a decrease in public concern about crime and a better understanding of the drivers of crime. However, lessons learnt from all areas of community safety include:

- a joined-up approach to youth crime is necessary and services for young people should be co-ordinated
- solutions need to be long-term and holistic – early intervention is key
- intelligence and analysis is vital, as is information sharing
- good communication, consultation and engagement is important
- collaborative working must be at the core of planning

3. Key priorities for 2008-2011

We are pleased to present our joint priorities for the next few years as follows:

- Young people – prevention and support
- Serious crime – violence, acquisitive crime and domestic violence
- Anti-social behaviour – A focus on children and families, housing and the public realm
- Drugs and alcohol – prevention, effective treatment and re-integration
- Reducing re-offending – adults and young people
- Increasing confidence in the Criminal Justice System

4. Delivery

From a list of 198 new national targets across Government and 35 core targets across Haringey, the Safer Communities Partnership has chosen the following six improvement areas which we believe will contribute most to improvements on the ground:

- Reducing serious violent crime

- Reducing serious acquisitive crime (robbery, burglary and vehicle crime)
- Dealing with local concerns about anti-social behaviour and crime by the local council and the police
- Building resilience to violent extremism
- Getting drug users into effective drug treatment
- Preventing young people aged 10 – 17 from entering the Youth Justice System

There is support from the partnership to work more strategically across areas of responsibility; to focus on outcomes and to place communication and engagement at the heart of delivery. Joint problem-solving will be reinvigorated and supported by regular training and application.

The Safer Communities Service will develop and monitor action plans every year and provide a link between the work and achievements of area-based groups and our performance across the borough, ensuring the best possible outcomes for all.

5. Ongoing public involvement

The partnership must hold at least one full public meeting a year and we will plan to hold an awareness raising and inter-active session in a relevant area such as Wood Green or Tottenham High Road, following the success of a similar event a few years' ago.

A community engagement forward plan is being finalised as an appendix to the strategy and this will focus on the groups and communities most affected by crime locally.

Ongoing, two-way communication about crime, drugs and anti-social behaviour will continue, for example, through the work of the Safer Neighbourhood Teams and the Drug User Involvement Group and will be built into all project plans for the coming year.

A summary of the strategy is being produced in concise, user-friendly language with an up-to-date card of useful contact numbers and sites.

March 2008

FRONT PAGE

Safer for All

***Haringey's Community Safety
Partnership Plan (2008 – 2011)***

Foreword

The Safer Communities Partnership pledges to work collaboratively and transparently, utilising joint and individual resources to best effect and to achieve sustainable outcomes. Above all we will work SMARTER to achieve sustainable change and make Haringey Safer for All.

The crime and disorder issues identified as priorities for the next three years are:

- Young People
- Serious Crime
- Anti-social behaviour
- Drugs and alcohol
- Reducing re-offending
- Increasing confidence in the Criminal Justice System

Our *vision* for the coming three years is:

“We will reduce the incidence of, and the concern about, crime, tackle its underlying causes and provide support and protection to victims, neighbourhoods and the most vulnerable members of our community. We will make homes safer and create places that people and children enjoy using and take pride in. Our roads will be safer. We will reduce the incidence of young people as victims and perpetrators of crime, providing pathways for opportunity and success”.

Haringey Community Strategy 2007 – 2016 ‘Safer for All’ priority

Signatures of leaders of statutory agencies

Contents page

Executive Summary	5
Introduction.....	5
Community Safety in Context.....	5
What we have learnt.....	6
Delivery.....	6
1. Introduction	7
2. National context	8
2.1 Strategic background.....	8
2.2 Measuring success.....	8
3. Local context	10
3.1 Overall picture.....	10
3.2 Sustainable Community Strategy.....	12
3.3 Links to other local Strategies.....	12
4 Lessons learnt (2005-2008)	13
4.1 Overall picture.....	13
4.2 Violent crime (non-domestic).....	14
4.3 Domestic violence.....	15
4.4 Acquisitive crime.....	15
4.5 Anti-social behaviour.....	17
4.6 Drugs and alcohol.....	18
4.7 Young People.....	18
4.8 Mental health.....	20
4.9 Emergency Planning.....	20
4.10 Consultation.....	21
5. Priorities (2008 – 2011)	22
5.1 Young people - Prevention and support.....	22
5.2 Serious crime – violence, acquisitive crime and domestic violence.....	22
5.3 Anti-social behaviour – A focus on children and families, housing and the public realm.....	23
5.4 Drugs and alcohol – prevention, effective treatment and re-integration....	24
5.5 Reducing re-offending – adults and young people.....	24
5.6 Increasing confidence across the Criminal Justice System.....	24
6. Our approach	25
6.1 Agreed principles.....	25
6.2 Evaluation / Monitoring.....	26
6.3 Problem Solving Process.....	26
7. Delivery framework	27
7.1 Safer Communities Partnership Delivery Structure (under development) .	29
7.2 Diagram of the Haringey Strategic Partnership.....	31
Appendix A – National Indicator Set (NIs)	32
Safer Communities block.....	32
Relevant indicators from other blocks.....	33
Appendix B – Risk register for Safer Communities	34

Safer Communities priorities and key targets (2008 – 2011)..... 34
Key to the Risk Register: 34
Appendix C – Resource Allocation Plan..... 40
(Highlights and overview) 08/09 40
Appendix D – Community Engagement Outline..... 45

Executive Summary

Introduction

The Haringey Safer Communities Partnership is responsible for addressing crime, drug and alcohol misuse and anti-social behaviour across the borough, and for ensuring that Haringey is prepared for major emergencies.

The partnership combines the energy, experience and resources of the Council, Police, health authorities, fire service and many valuable voluntary and community groups. Since the establishment of Safer Neighbourhood Teams in each ward, residents have been contributing to our work more than ever.

This strategy builds on many years of constructive partnership work and on a high level of agreement across the board. However, there is still more to learn and as crime patterns change, the partnership must continue to evolve.

We are pleased to present our joint priorities for the next few years as follows:

- Young people – prevention and support
- Serious crime – violence, acquisitive crime and domestic violence
- Anti-social behaviour – A focus on children and families, housing and the public realm
- Drugs and alcohol – prevention, effective treatment and re-integration
- Reducing re-offending – adults and young people
- Increasing confidence in the Criminal Justice System

Community Safety in Context

Over the years, Community Safety has become an increasingly important national and local priority. The causes of crime are complex and the gap between reality and perception remains a challenge for all partnerships. There is much work to be done, not only within the sphere of community safety, but across the Local Strategic Partnership as a whole.

Haringey is a diverse borough, a fact that is welcomed and viewed positively by residents. However, with pockets of enduring deprivation and a growing population, there are still many vulnerable people within the borough. Over the past year, we have been researching those communities that have traditionally been disproportionately affected by crime and this has resulted in new recommendations. Haringey has also received higher than expected numbers of new migrants from Poland and other Central European countries recently. While most of these newcomers make a valuable contribution to the area, others are vulnerable as victims and can be drawn into criminal activity. As a partnership, we need to regularly monitor and respond to the issues which affect our diverse communities at different times.

Recorded crime has fallen steadily over recent years in Haringey but we remain a high volume borough and community safety, therefore, firmly remains a top priority. From

the latest Annual Resident's Survey, we know that crime is still a key concern among residents, although a greater number now claim to feel safer both during the day and at night compared with previous years. There is also evidence of a significant degree of under-reporting and we believe this to be higher in certain groups. Communication and effective engagement with local people and groups is at the heart of this new strategy.

What we have learnt

There have been many successes since the start of the last strategy, both in terms of falling crime and a better understanding of the drivers of crime. Key lessons learnt from all areas of community safety include:

- a joined-up approach to youth crime is necessary and services for young people should be co-ordinated
- solutions need to be long-term and holistic – early intervention is key
- intelligence and analysis is vital, as is information sharing
- good communication, consultation and engagement is vital
- collaborative working must be at the core of planning

Delivery

From a list of 198 new national targets across Government (reduced from 1,200), Haringey has chosen a core group of 35 which we believe will contribute most to improvements on the ground locally. The Safer Haringey Partnership will be responsible for the following six within the core group:

- Reducing serious violent crime
- Reducing serious acquisitive crime (robbery, burglary and vehicle crime)
- Dealing with local concerns about anti-social behaviour and crime by the local council and the police
- Building resilience to violent extremism
- Getting drug users into effective drug treatment
- Preventing young people aged 10 – 17 from entering the Youth Justice System

There is support from the partnership to work more strategically across areas of responsibility; to focus on outcomes and to place communication and engagement at the heart of delivery.

The Safer Communities Service will develop action plans every year and provide a link between the work and achievements of area-based groups and our performance across the borough, ensuring the best possible outcomes for all.

1. Introduction

The Haringey Safer Communities Partnership is made up of a number of statutory partners: Haringey Council, Police, Primary Care Trust and the Fire Service along with other contributing partners from within the criminal justice system and the wider community. Collectively, we are responsible for addressing the crime, substance misuse and anti-social behaviour which is most prevalent in the borough and of greatest concern to local communities; and for ensuring the borough is prepared for major emergencies.

This strategy presents the most important community safety priorities for Haringey, building on collective knowledge as laid out in the Partnership Data Report and in line with Home Office guidance. The strategy also presents our commitment to embracing the new requirements on all partnerships and to implementing a co-ordinated and balanced programme of prevention and intervention for the coming three years.

The priorities outlined in this document build on a wide range of consultation exercises that have taken place locally over the past few years. Included in these are regular surveys, ward-based 'Have a Say' days and sessions with some of those most affected by crime and the fear of crime such as parents, schoolchildren, minority ethnic groups, service users, repeat victims and the older generation.

At the same time, we have expanded the use of data and intelligence. We have produced 6-monthly partnership strategic assessments examining the crime, disorder and environmental issues in the borough, drawn from a wide range of data sets. We have undertaken comprehensive training in information sharing across the partnership to improve work undertaken to reduce crime and disorder.

We have held workshops with our principal stakeholders to understand and agree on the causes of, and possible solutions to, our community safety challenges. We are pleased to report that there is a high degree of consensus about these issues among partners.

We are, therefore, confident that the proposed approach to community safety and the suggested priorities in this strategy combine evidence, professional experience and community intelligence.

This does not mean that we do not have more to learn. Crime patterns and feelings of safety are complex and do not remain static. The partnership must continue to evolve and adapt to changes in its membership; shifting local demographics and developments in the national community safety field.

It has become evident over the last few years that the priorities across Haringey's Local Strategic Partnership overlap to a significant and increasing degree. The outcomes in this new strategy will also have to be achieved whilst ensuring the best use of resources. A key priority for the coming few years will, therefore, be to further improve our partnership collaboration so that we minimise duplication and maximise success in areas of common concern.

2. National context

2.1 Strategic background

During the 1980s, crime and community safety became an increasingly important national priority. Alongside health, education and the environment, crime and disorder has featured prominently across different Government priorities. These issues are public-facing and often dominate the media. However, the complexities surrounding crime, substance misuse and anti-social behaviour are rarely captured, and addressing the gap between reality and perception remains a challenge for all partnerships.

In recognition of the evolving nature of community safety partnership work, the Home Office has undertaken a thorough review of partnership work. The Home Office team carried out an unprecedented level of public and stakeholder consultation, culminating in the publication of *'Delivering Safer Communities: A guide to effective partnership working'* in 2007. Many of the findings from this exercise had been highlighted in the Local Government White Paper of 2006, which reinforced the importance of local leadership, partnership duties and more flexible joint funding arrangements.

This document takes account of all **6 key Hallmarks**, as follows:

- Empowered and effective leadership
- Intelligence-led business processes
- Effective and responsive delivery structures
- Engaged communities
- Visible and constructive accountability
- Appropriate skills and knowledge

Haringey welcomes this guidance as it reassures us that we are well on our way to implementing much of the suggested good practice and also clarifies the areas which our partnership needs to strengthen and improve upon.

From April 2008, the Criminal Justice System in England and Wales will have several new, 3-year strategies in place. These include the National Community Safety Plan, the Cutting Crime Strategy, Staying Safe (DCSF), Working Together to Cut Crime and Deliver Justice: A Strategic Plan for Criminal Justice and revised drug and alcohol strategies. In addition, The Children's Plan (10-year strategy) sets out a series of ambitions for all areas of children's lives, including ensuring their safety. These strategies place an emphasis on effective partnership working, better public engagement, earlier intervention, simpler business processes and a focus on the most serious and harmful problems.

2.2 Measuring success

Police and local partnership performance will be measured through a revised performance framework known as Assessment of Police and Community Safety (APACS).

Recognising that the police alone cannot prevent and reduce crime, APACS aims to further promote joint ownership for the delivery of policing and community safety through a single and integrated set of targets. A new group of Public Service Agreements (PSAs) has been adopted which prioritises serious and persistent crime, a reduction in re-offending and the measurement of an expanded number of public confidence outcomes.

In addition to the overarching target to Make Communities Safer (PSA 23), the National Community Safety Plan recognises links with other outcome targets as below:

- Increase the number of children and young people on the path to success (PSA 14)
- Increase the proportion of socially excluded adults in settled accommodation, employment, education or training (PSA 16)
- Tackle poverty and promote greater independence and wellbeing (PSA 17)
- Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public (PSA 24)
- Reduce the harm caused by alcohol and drugs (PSA 25)
- Reduce the risk to the UK and its interests overseas from international terrorism (PSA 26)

The total number of National Indicators (NI) has been reduced from 1,200 to 198; these now cover the full range of priorities which are to be delivered by local authorities in partnership with other agencies and communities. The full list is shown in Appendix A.

From this National Indicator set, each Local Strategic Partnership has a core group of 35 improvement targets and these will be monitored closely by regional government bodies through Local Area Agreements (LAAs).

Our work will contribute to the full range of indicators under APACS and the national indicator set. However, we will be *specifically* measured on our agreed improvement targets, as below. Haringey's area-based grant has been apportioned according to top priorities for the borough with a substantial priority on employment, education and training. A copy of the resource plan for 08/09 is attached at Appendix C (currently under discussion).

- Serious violent crime rate (NI 15)
- Serious acquisitive crime rate (NI 16)
- Dealing with local concerns about anti-social behaviour and crime by the local council and the police (NI 21) – TBA
- Building resilience to violent extremism (NI 35)
- Drug users in effective drug treatment (NI 40)
- First time entrants to the Youth Justice System aged 10 – 17 (N111)

Preventing and reducing domestic violence will remain a priority and Haringey's existing stretch target for reducing repeat victims of domestic violence continues.

In the light of new priorities and a revised national framework, we have also updated our arrangements for monitoring and measuring success at the local level and this is further described in sections 6 and 7.

3. Local context

3.1 Overall picture

Haringey is a hugely diverse borough with nearly half of all residents and three-quarters of young people from black and minority ethnic communities. In recent surveys, residents have rated the local diversity as a welcome and strong feature of the borough.

However, there are still pockets of enduring deprivation and worklessness, low educational achievement and health inequality. Housing need has been increasing and Haringey has levels of homelessness among the highest in London. Over 5,000 households are in temporary accommodation and one in five households is overcrowded. Local research and data show that African-Caribbean communities, and especially their young people, are still disproportionately affected by crime, and especially, acquisitive crime as both victims and accused.

Haringey also has a growing population and the number of children is increasing at the fastest rate. London as a whole but Haringey, in particular, has received higher than expected numbers of Polish and East European migrants over the past few years and is among the four boroughs in London with the highest number of national insurance numbers issued to Polish nationals.

We are aware that, whilst many members of these new communities make a valuable contribution to the area, others are vulnerable. As a partnership, we will need to regularly monitor and respond to the community safety issues that affect these population groups over the coming years. The crowded conditions in which many new arrivals to the borough are living also present a health and safety concern which will require attention.

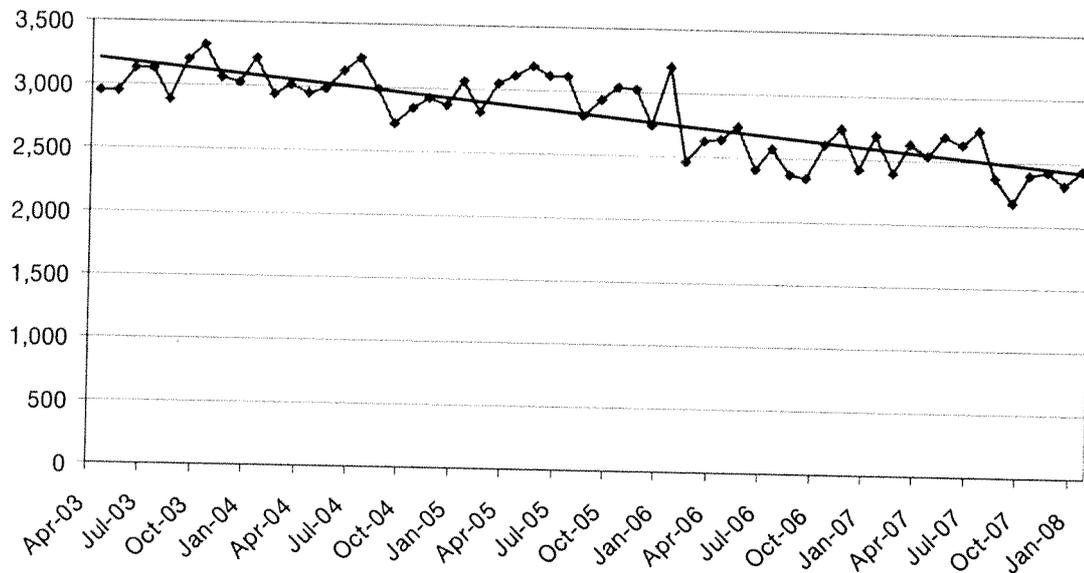
The most recent research into the prevalence of problematic drug use estimates that Haringey has in the region of 2,485 problematic drug users¹. The patterns of drug use reflect geographical patterns of crime and deprivation with most of the people accessing drug treatment services coming from Tottenham and Wood Green. Haringey has rates of crack cocaine use above the London average; high levels of poly drug use; stabilised but significant opiate use; and an upward trend in cannabis use. There has been a substantial increase in the numbers of people entering drug treatment over the past two years and the future focus will be on treating the most problematic drug users and achieving longer-term outcomes for those completing treatment.

Both crime and local drug and sex markets are located in areas of high footfall. In Haringey, these are mainly Wood Green and Tottenham High Roads and Wood Green and Turnpike Lane stations with further hotspots around Seven Sisters, Bruce Grove, Northumberland Park stations and Green Lanes.

¹ Glasgow University: Estimates of prevalence of opiate and/or crack use 2007).

Recorded crime in Haringey has shown significant decreases over the past few years, as shown on the chart below. Despite this, it is still a high-volume crime borough and the partnership remains concerned, especially about the amount of crime that affects young people and vulnerable families.

Chart 1: Total Notifiable Offences in Haringey April 2003 – January 2008



In spite of reductions in recorded crime nationally and locally, the British Crime Survey estimates that only 40 per cent of crimes are reported, so work still needs to be done to improve reporting rates. Anecdotally, it is known that under-reporting is higher in certain groups, for example young people, some ethnic minorities and victims of hate crime. Victim Support Haringey has been running workshops in schools to encourage young victims of crime to seek referral and support and we will continue to work with young victims in future.

The Annual Residents' Survey shows that while crime is still a top concern among residents, this is lower than in recent years and has fallen from 54% to 46% over the past year. In addition, residents appear to feel safer than in previous years, with a higher proportion reporting that they feel fairly or very safe both during the day and at night. The gap between perceptions of crime and the reality does still remain and will need to be addressed through more targeted communication and better community engagement.

The number of calls to the Anti-social Behaviour Action Team (ASBAT) has also been falling. The nature of the cases reported, however, appears to be more serious and the actual caseload is becoming more complex. Since the team was set up in 2004, it has prioritised prevention as a first measure but has also successfully taken civil action on behalf of residents against individuals causing serious and persistent problems. We will continue to strengthen our understanding of anti-social behaviour in the borough and to promote a co-ordinated response to its prevention and solution. The new ASB strategy 2008-2011 reinforces this.

Data from the Probation Service suggest that the greatest need for Haringey prisoners is related to skills for the workplace - higher than for London overall. Just over 20 per cent of Haringey residents have a level 1 or below qualification and 14 per cent have no qualification. Although exam results have improved at twice the national average since 2001, educational attainment is still lower in the borough than in London and nationally. This will clearly remain a priority for co-ordinated work across the Local Strategic Partnership.

3.2 Sustainable Community Strategy

After a year of development and consultation, the Haringey Strategic Partnership published its overarching strategy to 2016 with the following priorities:

- People at the heart of change
- Economic vitality and prosperity shared by all
- Healthier people with a better quality of life
- An environmentally sustainable future
- Safer for All
- People and customer focused services

The ambition of this strategy is to make lasting improvements to the quality of life for all by tackling the issues that still present barriers to success for too many local people. The main focus will be on improving the life chances for young people living in poverty by tackling deprivation and social exclusion. Substantial investment will be directed towards worklessness, and the Safer Communities Partnership will both benefit from and contribute towards the agreed outcomes from these priorities.

3.3 Links to other local Strategies

The following Haringey strategies have links to *Safer for All*:

- Mental Health Joint Strategy
- Supporting People Five Year Strategy
- Changing Lives: Children and Young People's Plan
- Annual Youth Justice Plan
- Alcohol Harm Reduction Strategy
- Anti-Social Behaviour Strategy
- The Domestic Violence Strategy
- Haringey Homelessness Strategy
- Employment and Skills Strategy
- Enforcement Strategy
- Greenest Borough Strategy
- Haringey's Parkforce 'A Model for open space supervision'
- Adult Drug Treatment Plan
- Housing Strategy
- Waste Strategy
- Gambling Policy
- Licensing Policy
- Haringey Regeneration Strategy: People, Places and Prosperity
- Local Safeguarding Children's Board Annual Report

The work of the Local Safeguarding Children Board (LSCB) will link into *Safer for All* where it relates in any way to children and young people. LSCBs were introduced as a statutory requirement under the Children Act 2004, with a broad remit to ensure that local work to safeguard and promote the welfare of children is well co-ordinated and effective.

4 Lessons learnt (2005-2008)

4.1 Overall picture

The previous strategy focused on four overall priorities:

- Violent crime including domestic violence
- Acquisitive crime
- Anti-social behaviour
- Reducing the harm caused by drugs and alcohol

Underpinning these priorities were cross-cutting issues around young people, mental health, victim and witness support, and community engagement.

In 2005, the Safer Communities Partnership agreed a development agenda which recognised the importance of processes and skills in the delivery of community safety work. We also pledged to deliver *measurable* improvement. This agenda prioritised project management, evaluation, research and data analysis, communications, area-based problem solving and community engagement as hallmarks.

The agenda foresaw the development of the new national hallmarks and has placed Haringey in an excellent position to contribute strongly to the national strategy and to deliver the new requirements for effective partnership working. Although much of this work is already underway, improvements are needed in all areas and the importance of co-ordinated communication and engagement has been recognised across the partnership.

Our delivery structure has served us well for the last three years and has allowed specialist knowledge to be built up around our priorities. However, there is now a need for more integration across priorities and across areas of joint responsibility under Haringey's Local Area Agreement. Two of the most important areas for development will be to join up efforts in support of positive outcomes for young people and to co-ordinate wrap around services such as housing, treatment, education, skills and employment to reintegrate and resettle ex-offenders and former drug and alcohol misusers back into the community.

The evaluation and performance management frameworks that were set in place over the past couple of years have allowed us to manage resources and programmes more effectively and to establish a stronger link between what is needed, what works and the programmes we support. Haringey's Local Strategic Partnership is undertaking work to

standardise and improve performance management and commissioning, and aligning work with new standards will be a priority for all partnerships.

Haringey has a varied and effective voluntary and community sector which is represented at all levels of the partnership. However, there is a need to improve our knowledge of the Third Sector and to work more strategically with key groups to build capacity and realise their delivery potential.

The Safer Communities Partnership has also taken oversight of Emergency Planning work within the borough, enabling a broader range of partners to be engaged in work to reduce the vulnerability of the borough to terrorism and other major incidents.

4.2 Violent crime (non-domestic)

Current situation and successes

Haringey has continued to see a steady falling trend in British Crime Survey (BCS) violence (wounding and common assault) over the last two years. We achieved a 15% reduction in 2006/07 - almost double the MPS reduction. The trend has continued this performance year.

Violent crime hotspots (particularly stranger violence) tend to correlate with vibrant late-night economy areas, such as Wood Green. It is thought that alcohol consumption by young adults is contributing to the problem.

Each financial year the Other Violent Crime Partnership Board has delivered an action plan focusing on communication, prevention and enforcement. The previous strategy highlighted three key areas of focus: young people and violence, joint operations and a knife crime strategy. While a specific strategy around knife crime has not been written, the partnership currently undertakes a variety of activities around knife crime and youth in particular.

Partners have made a range of successful contributions to reducing other violent crime since 2005: the Youth Offending Service, Red Cross, Victim Support, the Youth Service, Safer Schools Partnership and Project have all provided workshops and training in relation to young people and violence; partners have contributed to Police-led operations including Blunt, Curb and Trident. The partnership board led two problem solving meetings about alcohol-related violence and group related territorialism.

Key lessons learnt

- There is no real pattern for violent crime in the borough
- Problems flare up and require a swift and flexible response from the partnership
- The earliest possible intervention is advocated in relation to preventing violence
- Communication and reassurance is vital in relation to fears about violent crime
- A coordinated approach to youth violence is essential
- Greater use of provisions within the Licensing Act 2003 should be made to address alcohol-related violence

4.3 Domestic violence

Current situation and successes

General statistics on domestic violence for England and Wales reveal that:

- 1 in 4 women over the age of 16 has been a victim of domestic abuse
- Children may be affected in 90% of domestic violence incidents
- 89% of those experiencing four or more attacks are women
- 46% of women experience multiple forms of domestic abuse
- Domestic violence is predominantly but not exclusively a male to female crime

Domestic violence (DV) constitutes 30% of all violent crime in Haringey and remains a priority for the partnership. Due to its importance in Haringey and the high levels of suspected under-reporting, DV continues to have its own partnership board and a separate 4-year strategy. This should be consulted for more detailed information. Hearthstone acts as one-stop shop, providing a range of services for people facing domestic violence.

In 2006/07, the police recorded 3,310 incidents of domestic violence which amounts to a decrease of nearly 10% compared with the previous year. Wards in the east of the borough were by far the worst affected, reflecting higher levels of deprivation and population density. Currently, police performance in Haringey is showing unprecedented success in the rate of sanctioned detections for domestic violence and is outperforming all other boroughs in the Metropolitan Police Service.

During the course of the previous strategy, work to support children at risk was significantly increased including extensive prevention work in schools. There were also new developments in information sharing, training for front-line staff and in the piloting of perpetrator programmes. Regular awareness-raising has always been a priority for the DV agenda and this has continued.

Key lessons learnt

- Professionalism and suitable training for those in contact with survivors are key factors for trust and a positive outcome to be secured
- Domestic violence needs to be fully accepted as a priority across the partnership with a more co-ordinated approach that does not rely on the dedication and commitment of only a single member of staff with limited resources
- Structure, systems and processes are important and there is scope for improved user involvement, better accountability, joint protocols and more effective information sharing.

4.4 Acquisitive crime

Current situation and successes

As measured by the British Crime Survey (BCS), acquisitive crime has seen a steady declining trend during the last three years. During 2006/07, Haringey achieved an 8% reduction in 2006/07 and this trend has continued, albeit with more modest reductions.

Prior to 2005/06, personal robbery in Haringey fell year-on-year for three years. Overall personal robbery has seen a steadily declining trend since January 2005; including a 6% reduction in 2006/07 compared to the previous financial year. Performance for the period April 2007 – January 2008 showed a significant 21.3% reduction compared to the same period last year, averaging over 30 fewer robberies each month.

Although there have been year-on-year falls in burglary in recent years, sustaining high performance against targets has been a challenge. There could be a variety of reasons for this including:

- Robbery offenders 'switching' to burglary resulting from the success of anti-robbery initiatives
- Desirability of new products such as plasma televisions
- The impact of immigration (burglary is the top offence for Eastern Europeans victims)
- Influence of drugs (burglary is the second highest offence type for clients of the Drug Interventions Programme²)
- Volume of temporary housing and issues relating to Houses in Multiple Occupation (HMOs)

Overall, motor vehicle crime has been on a decreasing trend, with incidents of 'theft of' motor vehicles falling steadily and significantly. However, 'theft from' motor vehicles is a more challenging problem which is being affected by the desire for disabled badges, licence plates and audio equipment as well as the increasing popularity of goods such as SatNav systems.

Finding new ways of preventing and reducing these particular offences will require creativity and an ongoing focus of resources. Area-based working can contribute to this at a local level.

Tackling these, and the other acquisitive crimes, is co-ordinated by the Acquisitive Crime Partnership Group which has been focusing on four key areas; sharing information, targeted publicity, joint operations and target hardening. Specific areas of success in recent years include: The establishment of a system for sharing information about 'at risk' young people; the provision of training about the information sharing protocol; anti-burglary and motor vehicle crime publicity campaigns; crime opportunity profiling of streets in two long-term burglary hotspots and the publication of a pocket directory of activities for young people during peak times for robbery.

Key lessons learnt

- Long-term and holistic solutions are required across the package of acquisitive crimes

² The Drug Interventions Programme (DIP) aims to reduce drug related offending by providing appropriate and effective treatment to problem drug using offenders.

- Strategic analysis, forecasting and community intelligence is required in order to understand and respond to the different drivers of each crime type
- Public responsibility is the key to prevention and timely publicity campaigns can be successful
- Robbery is largely a young person's crime and requires joined up work across the providers of services to young people
- A significant proportion of acquisitive crime is committed by problem drug users. The continuation of the Drug Interventions Programme will ensure that a coordinated approach to this issue is maintained
- Recent research has shown that there may be a link between gambling premises and crime.

4.5 Anti-social behaviour³

Current situation and successes

Across the partnership a balanced and proportionate approach to dealing with anti-social behaviour has been developed. Key enforcement services – such as Safer Neighbourhood Teams, Environmental Enforcement and the Anti-Social Behaviour Action Team (ASBAT) – work together to deal with serious, complex and persistent problems.

The ASBAT is primarily responsible for enforcement using a range of powers such as dispersal orders, injunctions and anti-social behaviour orders, however during 2007 the preventative role was extended by the employment of a parenting worker and two support workers. This parenting support focuses on those families who have been identified as the most prolific anti-social behaviour offenders.

Recent joint operations have included:

- Homes for Haringey and Urban Environment tackling anti-social behaviour on estates; the Council signed up to the Respect Standard for Housing Management
- Development of controlled drinking zones to limit drinking in public
- Development of the Crack House Closure Protocol
- Operation Tailgate⁴
- Clean Sweep⁵
- Establishment of 24 hour, 7 days a week out of hours service
- Establishment of the Tactical Enforcement Team

³ The full Anti-Social Behaviour Strategy 2008-11 is available on request from the Community Safety Team.

⁴ Multi-agency enforcement concerning specific issues, for example nuisance garages, illegal gaming machine usage, unlicensed social clubs. Some of the agencies involved to date include, the Street Duties Team (Police), UK Immigration, Housing, Benefit Fraud Investigators and Department for Work and Pensions.

⁵ Multi-agency enforcement and cleanliness-based initiative in specific wards of the borough. The scheme is coordinated by the Better Haringey Team.

Information sharing has been key to developing joint working practices. Services dealing with anti-social behaviour have signed up to the Information Sharing Protocol allowing data to be shared between partners easily and minimising duplication.

Key lessons learnt

- Continued joint operations is a key part of tackling anti-social behaviour
- Implementation of the ASB communications strategy will ensure that residents are kept informed and allow services to respond appropriately to residents' concerns
- Developing effective area-based problem solving around lower-level crime and ASB at an early stage will be key

4.6 Drugs and alcohol

Current situation and successes

This programme of delivery is informed by an annual Needs Assessment which is then turned into an Adult Drug Treatment Plan. Problematic drug and alcohol misuse is a cross-cutting theme which runs through most of the priority areas in the strategy. By ensuring the provision of effective drug treatment, along with harm reduction and wrap-around support services, drug related crime and in particular acquisitive crime is reduced as is risk of overdose and spread of blood-borne viruses. Work to tackle the supply of Class A drugs is undertaken through the borough's drugs squad, the DAAT, and drug treatment agencies. This joined up approach is the most effective means of minimising displacement following crack house closures.

The borough's three year Alcohol Strategy comes to an end in April 2008. Work is underway to update this strategy and align it more with the updated national Alcohol Strategy, Safe. Sensible. Social. Some of the priorities will be: Reducing alcohol-related hospital admissions, including the effect of harmful and binge-drinking; work to reduce alcohol-related violent crime and anti-social behaviour.

Key lessons learnt

- A wraparound approach is key to successfully re-integrating problem drug users
- The effects of alcohol on offending remain unclear owing to poor recording and data quality
- Responsibility for drug and alcohol work needs to be further mainstreamed across the Haringey Local Strategic Partnership
- The percentage of those arrested for trigger offences testing positive for opiates and/or cocaine (33%) has remained consistent across the last 12 months

4.7 Young People

Current situation and successes

Youth crime (the number of accused and youth victims) has seen a falling trend over the last three years in Haringey. Specifically, the number of youths accused has reduced consistently including a significant reduction of over one quarter (27.4%) for the year ending March 2007. The number of young victims in Haringey has followed a similar falling trend. Personal robbery remains the most prolific offence type accounting for a quarter of all accused. However, contrary to the borough trend, the level of violent offending among young people has increased.

The proportion of young people committing serious offences of robbery and violence has increased since 2002. This trend confirms the need locally to prioritise more serious violent crime.

Young people were a key focus over the last few years, with particular attention being paid to projects around violence. These projects included knife crime workshops, weapons awareness courses and prison visits for school pupils. Operation Curb, tackling youth violence, was launched in 2007.

Many evidence-led, targeted programmes aimed at young people have been successful, in particular, engagement and diversion projects led by the Youth Service, Off the Street Less Heat, the Haringey Police and Community Boxing Club and the recent 'Say Yes' Challenge at St Thomas More School.

As previously stated, there is a real need to co-ordinate partnership resources and experience around the safety and success of young people in the borough during this new strategy period.

The Youth Service Detached Team has responded to concerns about anti-social behaviour by young people. They have successfully worked with other local partners and engaged with young people making a positive impact.

The DAAT Young Peoples' Needs Assessment (2007) estimates that in the region of 176 young people could be in need of specialist drug treatment. A treatment system has been designed which screens and targets those most at risk of developing substance misuse problems. Key posts within Schools, the Leaving Care Team, Children and Families and the YOS along with a dedicated specialist Young Persons Treatment Service (Involve - Haringey) ensure that an integrated support and treatment system is in place which aims to prevent the onset of problematic substance misuse and associated crime and anti-social behaviour.

Key lessons learnt

- Services for young people should not be delivered in isolation, a coordinated approach is essential
- Responses to youth crime should be tailored at a neighbourhood level
- Good engagement and diversionary activity does impact on crime and anti-social behaviour
- Priority should be given to activity that challenges negative behaviour

4.8 Mental health

Current situation and successes

A register of people with severe mental illnesses has been developed, following a requirement for GPs to collate information about patients within their practice, who present with certain conditions. The criteria for inclusion include diagnoses of schizophrenia, bipolar disorder and psychoses.

As of March 2007, 656 Haringey residents were on the register, with the highest rates of diagnosed mental illness in the east of the borough, and the overall rate higher than registered nationally. The differences between national and local rates cannot be easily explained, however influencing factors may include the relatively young population of Haringey, the more diverse ethnic mix and high levels of deprivation.

A new service in Haringey has been developed to encourage residents with mild mental health problems or who are experiencing stress, worry or panic to discuss their concerns with a professional. *Health in Mind* takes place in a community setting, with regular drop-in sessions held at Wood Green Library. The sessions provide one-to-one emotional support, advice and guidance, and where necessary referrals will be made to established mental health services.

The current Mental Health Strategy for Barnet, Enfield and Haringey is reaching its end and a new strategy will be developed during 2008, setting out the local mental health needs and designing the services required to meet those needs. We will continue to support Forensic Nurses in custody suites and will further develop joint working between community mental health teams and the Anti-social Behaviour Action Team. We will Monitor the ability of the Workstep Programme to help ex-offenders with disabilities (physical, learning and mental health) into employment.

Key lessons learnt

- Mental Health Teams need to continue developing joint working practices with partners to ensure the best outcomes for service users
- Work around less serious mental health problems must continue in order to prevent more serious problems developing
- The information from the Mental Health Register can be used to target services more effectively

4.9 Emergency Planning

Current situation and successes

Over the past few years, there have been a significant number of incidents in the borough requiring a multi-agency response to safeguard the public. Partnership arrangements have been broadened and strengthened, allowing such incidents to be successfully managed.

The threat from international terrorism remains severe in the UK, and London remains a key target. It is also evident that climate change will significantly increase the risk of

severe weather events, if it is not already. All partners are committed to putting in place the capabilities to deal with the challenges that these risks present.

Future work will focus more and more on increasing public awareness of these threats, and developing community resilience by encouraging practical preparation by businesses and residents.

4.10 Consultation

Current situation and lessons

Recent consultation with key partners and board members has revealed a high degree of consensus about where we have got to and how we need to go forward, including the focus of our joint work for the coming three years.

Specific consultation with the public has taken the following shape and has helped inform this strategy:

- Six-monthly consultation with 3,800 residents in all 19 wards with police Safer Neighbourhood Teams to inform local priorities
- A one-to-one survey on concern about crime during the Christmas period in a number of top hot spots for crime and ASB, including Wood Green and Tottenham
- Annual Safer Sixties events and consultation around crime prevention, fire safety and health improvements
- Interactive consultation meeting with all criminal justice partners and a wide cross section of local residents prior to the Community Justice Pilot in Haringey
- Annual Residents' Surveys
- Individual consultation undertaken during 2007/08 with young people of African-Caribbean origin, as the group most disproportionately affected by crime and victimisation in the borough
- Anti-social behaviour awareness sessions and intelligence gathering in schools
- User involvement consultation with substance misusers
- Business/education crime reduction challenge (Say Yes) with secondary schools
- Consultation on Police relations with young people

Ongoing consultation, views and feedback will be proactively encouraged through our website and an annual public consultation exercise will be undertaken involving senior members from across the partnership. We will respond regularly to all issues that are raised through Safer Neighbourhood Panels. In addition, all of the strategies listed in section 3.3 will have involved some form of consultation.

Key lessons learnt

- The best solutions come from those closest to the ground
- Consultation must be well prepared, relevant and focused
- Consultation must not only be heard but *used*

5. Priorities (2008 – 2011)

We will work in partnership with key staff and their resources across the Council, Criminal Justice System and in the Community and Police Consultative Group, Schools, Victim Support, Fire Service and the wider business and community sector, using extensive input from stakeholders and public consultation. Over the coming three years our work will focus on the following key areas.

1. Young people – prevention and support
2. Serious crime – violence, acquisitive crime and domestic violence
3. Anti-social behaviour – A focus on children and families, housing and the public realm
4. Drugs and alcohol – prevention, effective treatment and re-integration
5. Reducing re-offending – adults and young people
6. Increasing confidence across the Criminal Justice System

5.1 Young people - Prevention and support

- Map and co-ordinate youth-related prevention and intervention work across the Haringey Strategic Partnership
- Develop co-ordinated responses through the Youth Summit (inc. restorative approaches; community safety impact assessments in schools etc)
- Commission targeted youth activity and diversion with proven outcomes (including the Local Intervention Fire Education project run by London Fire Brigade and the Leadership Centre)
- Ensure that all youth related issues raised through area-based working are addressed (Long-term and ingrained problems will be resolved through problem-solving)
- Continue the 'Say Yes Challenge' to increase skills for the workplace
- Roll out the Youth Inclusion Project borough-wide and ensure closer links with the Youth Inclusion and Support Panel
- Implement key findings from the Haringey Disproportionality Report 2007
- Increase reporting, referral and support from young victims
- The Youth Offending Service will contribute to the Every Child Matters agenda for children and young people

5.2 Serious crime – violence, acquisitive crime and domestic violence

- Contribute to the designing out crime agenda through partnership working with Planning, Highways, Health and Housing and Transport for London
- Commission targeted crime prevention publicity campaigns with respect to motor vehicle crime and burglary
- Develop a programme for businesses 'at risk' of robbery
- Continue to exchange information about 'at risk' young people between 16 – 25 years of age

- Deliver a programme of research and relevant action about alcohol-related violence
- Commission and support early intervention projects regarding weapons
- Explore further the potential links between crime and gambling in Haringey, and respond appropriately
- Continue to support organisations which provide services to victims of burglary, including Metropolitan Care and Repair and Victim Support, with special focus on repeat victimisation
- Targeted approaches to crime, particularly taking account of the new communities and high turnover of population
- Commitment to assessing the impact of organised crime on enforcement services in the borough

Based on experience, the new domestic violence strategy for Haringey will embrace gender abuse to include 'honour based' crime and female genital mutilation. The strategy has the following strategic priorities to:

- Improve the safety of, and support to, those who experience or who are threatened by domestic violence
- Improve the quality, co-ordination and effectiveness of services
- Hold abusers to account
- Reduce the tolerance of domestic violence in local communities
- Undertake constructive work with perpetrators
- Support targeted outreach work around Lesbian, Gay, Bisexual and Transgender domestic violence

The existing stretch target for reducing the repeat victimisation of domestic violence sufferers will remain.

5.3 Anti-social behaviour – A focus on children and families, housing and the public realm

- Develop evidence based approaches using a variety of research and data sources, particularly at ward level
- Reduce the opportunity for anti-social behaviour, with a focus on young people, and work to support families where there is a significant risk of members becoming perpetrators
- Focus enforcement on dealing with the causes of anti-social behaviour and deliver a programme addressing environmental crime
- Increase engagement with the community including new immigrant communities, in particular tackling perceptions around anti-social behaviour
- Address the need for structured engagement for young people; at schools and colleges, and through further education, employment and training
- Tackle anti-social behaviour across all housing tenures
- Continued investment in operations improving the cleanliness of the borough
- Strategic support for the development of Haringey's Parkforce
- Commitment to work with strategic housing services to examine and respond to the link between housing and community safety

5.4 Drugs and alcohol – prevention, effective treatment and re-integration

- Identify ways of delivering wraparound services under the changing national priorities and reduced budgets
- Prioritise effective treatment programmes, identifying the most problematic users
- Carry out research examining the relationship between problematic drug use and serious acquisitive crime, to improve targeting of services
- Continue to align the work of the Drug Interventions Programme (DIP) and Priority and Prolific Offender (PPO) scheme, making best use of resources
- Improved application of the Licensing Act 2003 to address problem licensed premises; for example tackling underage sales of alcohol and violence

5.5 Reducing re-offending – adults and young people

- Adapt the London Resettlement Project locally, joining up all the strands of work across both adults and young people, linking in DIP and PPO
- Support ex-offenders into sustainable employment, training or apprenticeship under the Haringey Guarantee and the Worklessness Programme
- Keep abreast of best practice and developments, working closely with the London Resettlement Strategy Group

5.6 Increasing confidence across the Criminal Justice System

- Roll out and publicise a Third Party Reporting network. Monitor impact through the partners on the Hate Crime Group
- Implement an evidence-led and co-ordinated community engagement plan⁶
- Support and monitor the impact of the Community Justice Pilots (first pilot was launched in February 08)
- Complete Police training programme for Stop and Search / Stop and Account
- Increase satisfaction with the police and local authority response to ASB and crimes that matter to local communities
- Improve partnership working between Victim Support and other key public-facing groups and services such as Safer Neighbourhoods, Hearthstone One Stop, ASBAT, YOS and community mental health teams
- Implement, develop and monitor the Preventing Violent Extremism Programme

⁶ There will be a particular emphasis on working with and supporting vulnerable groups such as repeat victims, victims of serious crime and hate crimes and communities whose safety and feelings of safety are disproportionately affected by their circumstances, their neighbourhood or their involvement in the criminal justice system.

6. Our approach

There is universal support from partners for the following approach to be adopted in addressing our agreed priorities.

6.1 Agreed principles

More strategic and cross-cutting partnership planning/co-ordination

- Sustainable change can only be brought about by multi-disciplinary approaches. More effective links need to be built up across the Haringey Strategic Partnership to both support those most in need via wraparound services and to tackle the cross-cutting themes of crime and community safety (see Section 7.2)
- Clarification of the roles and responsibilities of all partners is needed – this will ensure that multi-disciplinary approaches work well
- Coordination of work around early intervention and prevention of serious crime and anti-social behaviour. The emphasis should be on young people with restorative approaches, mediation and mentoring being considered, particularly at primary school age
- Coordination of enforcement tools and systems such as CCTV
- In tackling crime and anti-social behaviour, we must balance proactive, programmed work with the need to ensure we can respond quickly to emergencies or new problems
- Continued progression of area-based working to ensure that it becomes embedded within the delivery structure and strategic approach

Problem-solving and outcome-focused activity

- Problem-solving approaches should be fully integrated into the day-to-day business of the partnership (see section 6.3)
- The Evaluation Framework should be further developed and where appropriate training carried out to ensure it is understood (see section 6.2 following)
- A more robust performance management framework developed in line with corporate developments
- Continued development of the strategic assessments ensuring that robust and reliable data and community intelligence are included alongside detailed analysis for use in allocating resources and forward planning.

Communication and engagement at the heart of Community Safety delivery

- A coordinated programme of communications, marketing and reassurance needs to be implemented including ensuring residents are aware of the different ways to report crime and anti-social behaviour
- Clear lines of communication, both internal and external, need to be established and understood
- Implementation of co-ordinated partnership Communication Strategy

- Agree a joint forward plan for effectively engaging priority groups and addressing under-reporting (see outline at Appendix C)
- More constructive work with the Third Sector (voluntary and community organisations) and their networks as well as improved engagement with the community, in particular young people
- Targeting engagement at those groups that are over-represented in the Criminal Justice System and those hard to reach groups with emerging problems
- Agree a programme of public meetings for senior partnership members to be held at least once a year ('Face the People' sessions)
- Increasing confidence in the partnership and Criminal Justice System as a whole, using positive publicity, engagement and training
- Understanding local concern about crime and addressing its causes, closing the gap between residents' perceptions and actual risk

6.2 Evaluation / Monitoring

During 2006/07 a partnership evaluation framework was developed and implemented. The framework was designed to provide a system for assessing the impact of partnership working and for improving future efforts. There are six key aims of the framework:

- Driving up performance
- Ensuring value for money
- Avoiding duplication of effort
- Examining the impact of partnership working
- Ensuring accountability
- Providing an audit trail of partnership funding

Each project / programme funded through the partnership has been required to provide quarterly monitoring reports and a final evaluation report at the end of the financial year. Where there were delivery issues, the monitoring process enabled project leads to identify and reflect on problems, learn lessons and make necessary changes.

6.3 Problem Solving Process

More complex or ingrained problems can be dealt with through the problem solving process, which is based on a national model. This process involves defining the problem, setting baselines and aims, developing responses using research and analysis, and evaluating the whole process once complete. The analysis ensures that efficient, effective solutions are found and the evaluation determines success, cost effectiveness and good practice.

7. Delivery framework

The diagram following illustrates how the working structure of the partnership fits into the Home Office guidance. Most of the structure is already firmly established and commitment has been shown across the partnership to strengthen it and to apply robust problem-solving principles to the work.

Area based working

This is essentially partnership working at a local level, with local partners working together to address emerging crime, disorder and environmental problems. These include Safer Neighbourhood Teams, Urban Environment and Neighbourhood Management⁷. These teams meet on a monthly basis under the umbrella of Area Based Working Groups (ABWG), which cover two to four wards each and correspond with existing Area Assemblies.

The work of the ABWGs is guided by joint priorities set for each ward by a combination of public consultation and data analysis, and the evidence provides a baseline for monitoring the achievements of the ABWGs. For more complex and ingrained problems, the ABWGs will be supported to use problem-solving techniques. The Safer Communities Service will add value, for example helping to share good practice and coordinate problem solving.

Partnership Groups

These are multi-agency groups, currently known as Partnership Boards, which cover the borough-wide strategic priorities. The Safer Communities Service co-ordinates these groups, ensuring the flow of information between the strategic and operational level is kept open. The Partnership Groups facilitate joined-up responses to identified problems.

For those problems that cannot be resolved, the ABWGs will escalate the issue to the appropriate Partnership Group.

Resource Coordination Group (formerly Servicing Group)

This group will oversee the problem solving process at the Partnership Group level and where required and appropriate will offer advice and allocate additional resources.

Performance Management

Under the new Performance Management Framework area-based working, problem solving, monitoring and evaluation are key to ensuring that the work of the partnership is outcome-focused.

The Performance Management Group (PMG) will meet periodically to consider reports from the Safer Communities Service. These will be based on progress by the ABWGs;

⁷ Other delivery mechanisms include the following, but the list is not exhaustive: ASBAT, Community Courts, Community Organisations, Drug Intervention Programme, Enforcement Service, Faith Organisations, Hearthstone, Homes for Haringey, Police Reactive Units, Primary Care Trust, Probation, Urban Environment, Victim Support, Voluntary Sector, Youth Offending Service, Youth Service.

progress against our main borough-wide indicators and assessments of the performance of the partnership as a whole.

Safer Communities Executive Board (SCEB) is the statutory Crime and Disorder Reduction Partnership which agrees and oversees the strategic direction of the partnership and compliance with all guidance from central Government. SCEB is the final escalation point for problems that cannot be solved in other areas of the partnership.

Analytical support

At all levels analytical support will be provided in order to guide decision making and working practices. This will include annual strategic and needs' assessments to inform the SCEB, with baselines, tactical analysis and evaluation provided to guide the problem solving process.

Benefits

This model is in line with the Home Office guidance. It allows partners to link resources improving efficiency and to deal with issues that do not fall under the remit of one particular partner. The setting of joint priorities will steer the area based working towards the issues of most concern to the community. The advantage of being able to refer blockages to the PMG or SCEB is that the partners are able to fulfil their obligations and that all issues can be dealt with

7.1 Safer Communities Partnership Delivery Structure (under development)

7.2 Diagram of the Haringey Strategic Partnership

To be inserted

Appendix A – National Indicator Set (NIs)

Safer Communities block

- NI 15 Serious violent crime rates PSA 23
- NI 16 Serious acquisitive crime rate PSA 23
- NI 17 Perceptions of anti-social behaviour PSA 23
- NI 18 Adult re-offending rates for those under probation supervision PSA 23
- NI 19 Rate of proven re-offending by young offenders PSA 23
- NI 20 Assault with injury crime rate PSA 23
- NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23
- NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area HO DSO
- NI 23 Perceptions that people in the area treat one another with respect and dignity HO DSO
- NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour HO DSO
- NI 25 Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour HO DSO
- NI 26 Specialist support to victims of a serious sexual offence PSA 23
- NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police HO DSO
- NI 28 Serious knife crime rate HO DSO
- NI 29 Gun crime rate PSA 23
- NI 30 Re-offending rate of prolific and priority offenders HO DSO
- NI 31 Re-offending rate of register sex offenders PSA 23
- NI 32 Repeat incidents of domestic violence PSA 23
- NI 33 Arson incidents HO DSO
- NI 34 Domestic violence – murder PSA 23
- NI 35 Building resilience to violent extremism PSA 26
- NI 36 Protection against terrorist attack PSA 26
- NI 37 Awareness of civil protection arrangements in the local area CO DSO
- NI 38 Drug-related (Class A) offending rate PSA 25
- NI 39 Alcohol-harm related hospital admission rates PSA 25
- NI 40 Drug users in effective treatment PSA 25
- NI 41 Perceptions of drunk or rowdy behaviour as a problem PSA 25
- NI 42 Perceptions of drug use or drug dealing as a problem PSA 25
- NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody MoJ DSO
- NI 44 Ethnic composition of offenders on Youth Justice System disposals MoJ DSO
- NI 45 Young offenders engagement in suitable education, employment or training MoJ DSO
- NI 46 Young offenders access to suitable accommodation MoJ DSO
- NI 47 People killed or seriously injured in road traffic accidents DfT DSO
- NI 48 Children killed or seriously injured in road traffic accidents DfT DSO
- NI 49 Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks CLG DSO

Relevant indicators from other blocks

- NI 111 First time entrants to the Youth Justice System aged 10–17 PSA 14
- NI 143 Offenders under probation supervision living in settled and suitable accommodation at the end of their order or license PSA 16
- NI 144 Offenders under probation supervision in employment at the end of their order or license PSA 16
- NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO
- NI 196 Improved street and environmental cleanliness – fly tipping Defra DSO

Appendix B – Risk register for Safer Communities

This register sets out the principal risks under the responsibility of the Safer Communities Executive Board. The risks are linked to the new performance framework which begins with effect from 1 April 2008 and are based upon the objectives and targets set out below.

The overarching target area for SCEB is Public Sector Agreement 23: Make Communities Safer. The National Community Safety Plan also recognises overlap with the PSAs set out in section 2.2 of this strategy

Safer Communities priorities and key targets (2008 – 2011)

- Target 1: To provide co-ordination, development and monitoring of strategic policy and planning to reduce crime, substance misuse and anti-social behaviour
- Target 2: To reduce serious violent and acquisitive crime (NI 15 and 16)
- Target 3: To prevent offending and re-offending by young people, reducing first time entrants to the CJS for 10 – 17 year olds (NI 111) and prevent re-offending by adults
- Target 4: To deal with local concerns about anti-social behaviour and crime by the local council and police (NI 21)
- Target 5: To increase the numbers of drug users in effective treatment (NI 40)
- Target 6: To build resilience to violent extremism (NI 35)
- Target 7: To ensure that the Borough continues to be well prepared for emergencies – increasing awareness of civil protection arrangements in the area (NI 37)
- Target 8: To increase local confidence in the criminal justice system

Key to the Risk Register:

Inherent Risk: assessed by Impact (I) and Likelihood (L). The Inherent risk is the impact of the risk occurring, and how likely it is to occur, without any mitigating actions in place to address the risk. The Impact and Likelihood of the risks are scored from 1 to 9 with 1 being low and 9 high. The rankings can be tied into the overall Council Risk Framework.

Controls: the actions and processes which are currently in place to manage the risk identified.

Residual Risk: assessed on the same rankings as Inherent Risk. The Residual Risk is the impact and likelihood of the risk occurring with the current controls in place.

Further Action: Where there is outstanding residual risk, further actions have been identified to reduce the exposure to the risk.

Ref	Risk Identified	Inherent Risk		Controls	Residual Risk		Comment / further action
		Impact	Lhood		Impact	Lhood	
Target 1: To provide co-ordination, development and monitoring of strategic policy and planning to reduce crime, substance misuse and ASB							
1	Failure to implement the recommendations and requirements from the Crime and Disorder Act Review	7	5	<ul style="list-style-type: none"> ➤ Performance Management Group (PMF) in place for the SCEB with senior leadership. More effective links between area-based problem solving, borough-wide monitoring and the PMG ➤ New Safer for All Strategy 2008-2011 	6	4	New Safer for All strategy has taken account of the requirements
2	Failure to improve performance of the Safer Communities Partnership	7	7	<ul style="list-style-type: none"> ➤ Evaluation framework is picking up any failures/delays in delivery ➤ Renewed PMG will be ensure proactive monitoring and adjustment ➤ Two-way delivery model is underway ➤ Full-time Development Co-ordinator (Data and Performance) in place 	5	3	Effective use of partnership funds Improve usefulness and timeliness of Data reports and joint tasking
3	Failure to improve performance of the Drug Intervention Programme			<ul style="list-style-type: none"> ➤ Preparation of Adult Treatment Plan 08 ➤ Implementation of Young Person's Treatment Plan ➤ Monitoring of contracts (crack service, DIP, Step Ahead, Involve etc) 			Close monitoring of all key contracts Corporate (joint) commissioning model awaited
Target 2: To reduce serious violent and acquisitive crime (NI 15 and 16) ; and domestic violence (existing stretch target)							
4	Failure to achieve volume crime reductions	5	8	<ul style="list-style-type: none"> ➤ Robust monitoring in place ➤ Maintaining tried and tested 	5	6	Focusing efforts on smaller no. of targets will help.

Ref	Risk Identified	Inherent Risk		Controls	Residual Risk		Comment / further action
		Impact	Lhood		Impact	Lhood	
				<p>responses (Video ID suite, Q cars, intelligence, bail conditions)</p> <ul style="list-style-type: none"> ➤ Experienced multi-agency problem-solving groups are in place ➤ Greater priority across the partnership on early intervention and prevention 			<p>Impact may only be seen over longer term</p> <p>New targets plus new partners to get engaged</p> <p>Importance of maximising partnership work and community engagement</p>
5	Failure to co-ordinate activity across Council departments and with key partners	8	7	<ul style="list-style-type: none"> ➤ Review of contribution and roles/responsibilities is underway ➤ Realignment of work plan priorities for Safer Communities strategic team ➤ Corporate assessment of overlaps and common ground planned early 2008/9 	6	4	Promote section 17 duties
6	Failure to reduce repeat victimisation for victims of domestic violence (stretch target)	8	8	<ul style="list-style-type: none"> ➤ Close monitoring by DV Partnership Board and through performance management ➤ Re-visit target parameters with GOL ➤ Commission perpetrator programmes ➤ Specialist Hearthstone services ➤ Development of a MARAC ➤ Operation Athena days 	4	6	The definition of a repeat offender is within a 12 month period. There are some issues about the correct method of measurement for this target which are the subject of discussions with GOL

Ref	Risk Identified	Inherent Risk		Controls	Residual Risk		Comment / further action
		Impact	Lhood		Impact	Lhood	
Target 3: To prevent and reduce offending by young people aged 10-17 and re-offending by young people and adults							
7	Failure to prevent and reduce offending and re-offending by young people	7	9	<ul style="list-style-type: none"> ➤ Map and co-ordinate youth-related prevention and intervention work across the HSP ➤ Co-ordinate investment in youth activity and diversion with proven outcomes ➤ Evaluation of Multi-systemic Therapy programme by 2009 ➤ Improvement plans all being progressed 	5	6	Closely monitor and consider other actions as required
8	Failure to reduce re-offending by adults	7	9	<ul style="list-style-type: none"> ➤ Commitment to adapt the London Resettlement Model locally in 08/09 ➤ Women's London Resettlement Project underway ➤ DIP/PP0 alignment in place and producing result 	5	6	Resources and ability to deliver will require close monitoring NOMS may undergo further restructuring
Target 4: To deal with local concerns about anti-social behaviour and crime by local authority and police							
9	Inability to favourably influence public perception	5	8	<ul style="list-style-type: none"> ➤ Continue Safer Neighbourhood Teams ➤ Delivering Communications Strategy and targeted community engagement ➤ Area-based working and problem solving model to be rolled out 	5	6	Pilot effectiveness of local communications/ marketing efforts

Ref	Risk Identified	Inherent Risk		Controls	Residual Risk		Comment / further action
		Impact	Lhood		Impact	Lhood	
10	Failure to progress ASB cases that involve harassment and serious threats of violence, resulting in damage to individuals and the SCP	8	8	<ul style="list-style-type: none"> ➤ Maintain policy of early intervention and effective application of all ASB-related legislation ➤ Close partnership work, especially between Police/ASBAT/Enforcement ➤ Introduction of new ASB strategy 	5	6	Resources and levels of absence will need to be closely monitored
Target 5: To increase numbers of drug users in effective treatment							
11	Failure to deliver key aims of the Adult Drug Treatment and Young People's Substance Misuse Plans	5	7	<ul style="list-style-type: none"> ➤ Budget re-profiling underway ➤ Effective tendering followed by robust contract monitoring ➤ DAAT Performance Management Group involving providers to ensure action taken if targets not being met. ➤ User involvement and move towards individualised budgets underway 	5	4	Mainstream responsibility crucial as well as co-ordinated wrap around services especially with housing, employ-ment/skills etc
Target 6: To prevent violent extremism							
12	Failure to make an impact, especially in the short term	7	7	<ul style="list-style-type: none"> ➤ Programme of prevention, diversion, engagement and education underway with young people and Muslim Women ➤ Strong links with community exist through Police Community Liaison Officer and CPCG 	5	5	This work is relatively new and may only bear fruit in the long run
Target 7: To ensure that the Borough continues to be well prepared for emergencies and Civil Contingencies Act 2004							

Ref	Risk Identified	Inherent Risk		Controls	Residual Risk		Comment / further action
		Impact	Lhood		Impact	Lhood	
13	Perceived failure of Partnership's response to an emergency	9	6	<ul style="list-style-type: none"> ➤ Emergency and Business Continuity Plans in place (+ LESLP procedures, pan-London plans and protocols) along with programme of exercise/ training ➤ Excellent partnership arrangements in place through Haringey Emergency Planning Partnership (HEPP) and the Local Resilience Forum (LRF) ➤ Contingency plans in place 	7	4	Use 'Minimum Standards for London' to review plans and capability of the partnership

Appendix C – Resource Allocation Plan

(Highlights and overview) 08/09

The draft plan following includes funding received through the Area Based Grant & the Basic Command Unit Fund (It should be noted that the allocation procedures of the Basic Command Unit Funding has yet to be agreed by Central MPS & GoL and the level is yet to be confirmed). The amounts allocated to non staff projects may well need to be adjusted when the procedures are agreed). Not included at the moment are the Pooled Treatment Budget or Youth Justice Board statutory funding as these are ringfenced against specific work under the DAAT and YOS respectively.

SCEB is responsible for the following National Indicators in the LAA and they are shown against the resources plan highlight chart overleaf:

Serious violent crime rate (NI 15), Serious acquisitive crime rate (NI 16), Dealing with local concerns about anti-social behaviour and crime by the local council and the police (NI 21), Building resilience to violent extremism (NI 35), Drug users in effective drug treatment (NI 40), First time entrants to the Youth Justice System aged 10 – 17 (NI 111)

Priorities	Proposed Funding		National Indicators	Contributing Agencies	Comments
	Staff	Projects			
All CDRP Strategic & Priorities					
Safer Communities Provision	464,300		15, 16, 21, 35, 40, 111	Council	Statutory CDRP strategic and policy work, resource management/commissioning, partnership management and development, communications, data and analysis co-ordinating crime prevention. Key YOS prevention work.
Haringey Police Provision	315,000		15, 16, 21, 35, 40, 111	Police	This money is used to deliver added value policing in pursuit of the Targets set under current PSAs. It primarily delivers "partnership activity" over and above core policing responsibilities. This money is also used to match fund against central MPS resources or actually provide extra cover at peak times by paying overtime to officers. This part funds a CCTV control room manager.
Community Safety CCTV Management	25,000		Cuts across LAA Priorities to reduce crime	Council	
Preventing Violent Extremism		180,000	35	Council/Police/Third Sector	Ring Fenced grant within Area Based Grant to focus on preventing violent extremism within the definitions of NI35
Young People Prevention & Support					
Local Intervention Fire Education (LIFE) Project		24,000	15,16,111	Fire Service	At risk young people are mentored by fire officers and are trained to "run" a fire station. The young people are expected to gain an understanding of the rewards of effort, teamwork and communication.
London Boxing Academy		20,000	15,16,111	Third Sector	The London Boxing Academy provides alternative education for young people who would otherwise be excluded from school. This is additional to the core funding they receive from schools and through fundraising elsewhere.

Priorities	Proposed Funding		National Indicators	Contributing Agencies	Comments
	Staff	Projects			
Off The Street Less Heat (BWFE)		10,000	15,16,111	Council/Police	Off the street less heat runs on Broadwater Farm Estate to engage young people at risk of crime and ASB late in the evenings (8pm-midnight) during school holidays. A borough wide pilot was trialled through 2007/08 however it has become apparent that this project is best suited to BWFE.
Junior Citizens		6,000	15,16,111	Police	This project provides a transitional programme of work for year 6 young people before they move to secondary schools across the borough.
Value Life +		25,000	15,16,111	Schools	Value Life was instigated by young people at Gladesmore School in 2002. This is Year 5 of the project and it is anticipated that the partnership will encourage other schools to become involved in this celebration of young people's activities and allow their voice to be heard against weapons and violence.
Say Yes Challenge		20,000	15,16,111	Council	The Say Yes Challenge is a social enterprise project engaging young people to develop solutions to local crime & anti-social behaviour issues.
Haringey Amateur boxing Club		40,000	15,16,111	Third Sector	The Community & Police Amateur Boxing Club engages and mentors young people and challenges poor behaviour. In 2007/08 they were commissioned to provide activity during school holidays in schools across Haringey.
YOS Foreign Nationals Worker	41,500		15,16,111	Council	This funds a post in YOS to carry out ethnically sensitive work with the differing communities known to the YOS by providing services relevant to their needs.

Priorities	Proposed Funding		National Indicators	Contributing Agencies	Comments
	Staff	Projects			
Serious Violence					
Territorialism		50,000	15, 111	Council/Police/Third Sector	This fund will be used to commission work dealing with weapons and Territorialism across Haringey. Evaluation is taking place of several commissioned projects in 2007/08. (e.g. Be Safe)
Leadership		30,000	15, 111	Council/Police/Third Sector	Leadership for young people has been highlighted as an area of need over the last year. This fund will be used to commission leadership work with young people across Haringey.
Reducing Harm from Weapons		10,000	15, 111	Third Sector	This fund will be used to commission work with young people to challenge their views on weapons around the "Fear or Fashion" model (e.g. 'What's the Point?')
Addressing and reducing domestic violence	82,400		32,34	Council	This facilitates the following work: administration of DV partnership board, sub-group and forum, co-ordination of the DV strategy and action plan, publicising initiatives to combat DV, running DV stakeholder events, conferences and expert user groups and runs initiatives to support LAA stretch targets.
Serious Acquisitive					
Met Care & Repair	45,000		16	Third Sector	Met Care & Repair are a sub group of Metropolitan Housing trust and provide a burglary reduction project for over 55s & vulnerable adults in Haringey
Reducing Re-offending					
Forensic nurses	25,000		15, 16	Mental Health Trust	This extends the provision of Mental Health Trust nurses into custody suites across Haringey to ensure that subjects arrested

Priorities	Proposed Funding		National Indicators	Contributing Agencies	Comments
	Staff	Projects			
Restorative Approaches		12,000	15, 16, 111	Schools	with Mental Health issues are fast tracked into appropriate treatment. This funding trains primary school staff in restorative approaches for use in their schools to encourage young people to understand the impact of their actions at an early stage.
Anti-Social Behaviour					
New Communities		15,000	15, 16, 21	Third Sector	This funding will be used to engage new communities with training and communications around laws and acceptable behaviour in Haringey.
Mediation		21,832	15, 16, 21	Third Sector	This fund will be used to develop a mediation process in Haringey that may well be able to reduce the seriousness of ASB incidents and the workload of ASBAT.
ASBAT Private and public sector work	229,500		23,24,27,17, PSA 21,23,14,17	Council	To respond to cases of ASB in the private and public sector and to protect the community as to the affects of ASB. To deliver on the Councils ASB strategy. This matched with 50% from core budget
ASB Grant	20,000		21	Council	50% of a Policy Officer post in the Community Safety Team co-ordinating ASB policy and strategy. This is matched with 50% core budget

Appendix D – Community Engagement Outline

The British Crime Survey (BCS) measures the amount of crime in England and Wales by asking people about crimes they have experienced in the last year. This includes crimes not reported to the police, so it is an important alternative to police records. Because members of the public are asked directly about their experiences, the survey also provides a consistent measure of crime that is unaffected by the extent to which crimes are reported to the police, or by changes in the criteria used by the police when recording crime. The survey also helps to identify those most at risk of different types of crime, and this helps in the planning of crime prevention programmes.

The 2006/07 Survey estimated that approximately 60% of the key ten comparator crimes committed go unreported. Victims do not report crime for various reasons and as a result may not receive required support. The Safer Haringey Partnership has during the past few years developed a programme of activity to help encourage people to engage with services that are able to support them, these include as follows:

- **Victim Support** – They provide a free and confidential service, whether or not a crime has been reported and regardless of when it happened. Staff and volunteers in local branches in the community offer emotional support, practical help and information to victims, their families and friends. They also provide the Witness Service to give information and support to witnesses, victims, their families and friends when they go to court. Haringey's Victim Support service has also been working to engage young people, who comprise one of the hardest to reach categories of victims. The 'You'll be OK' workshop uses actors and musicians to highlight the main concerns surrounding young people, crime and victims. It has been delivered in Northumberland Park school, Parkview Academy, Woodside High, Highgate Wood and Greig City Academy. The workshop teaches pupils about how to respond appropriately when they or a peer become a victim of crime.
- **Lesbian Gay Bisexual and Transgender Network (LGBT)** - Provides information that can:
 - Help build community confidence
 - Combat homophobia / transphobia
 - Discourage isolation and stigmatisation of LGBT people
 - Raise awareness of the diversity that exists within LGBT groups (including racial diversity; economic diversity; diversity of faiths; etc)
 - Promote the existence of the Network at key events / dates, e.g. LGBT History Month / Pride / World AIDS Day, etc
 - Provide information on where and how people can access services, e.g. through the website (includes web links to service providers, both statutory and voluntary)
- **ASBAT**- Undertakes intervention based work in schools through the Junior Citizen programme, reaching years 7, 9 and 10 pupils, using innovative games to deliver the message on anti-social behaviour.

- **Preventing Violent Extremism** - Includes developing leadership programmes for young people, strengthening the capacity of women's groups, and local projects to build citizenship.
- **Hearthstone** – Provides survivors of Domestic Violence in Haringey with access to all the support they need in one place. The centre brings together, housing officers, victim support volunteers, police community safety officers and staff from the council's Equalities and Diversity Unit.
- **Disproportionately Affected Groups** – A report produced by the Community Safety Team has made a series of recommendations (see, 'A Study of Disproportionality in Haringey: Identifying and Addressing the Needs of Victims and Perpetrators of Crime'; and the associated 'Engagement Plan for Key Groups').
- **The 'Say Yes' Challenge** – The Say Yes Challenge involves young people working as mini companies, each with their own business mentor, devising practical solutions to local crime and anti-social behaviour issues. The programme gives participants the opportunity to contribute to the safety of their community at the same time as teaching them the basics of running a business. The programme has been undertaken already in the borough with success and it is planned to run again.
- **Good Neighbourhood Agreements (GNAs)** – Social landlords are increasingly utilising GNAs to promote positive neighbourhood behaviours. They set out, in the form of a non-legally binding contract, the mutual rights, responsibilities and expectations between residents, social landlords and other service providers. GNA's are an integral part of the RESPECT Standard for Housing Management. Homes for Haringey (HfH) in partnership with the Council and the Department of Communities and Local Government (DCLG) are developing the use of GNAs in a Pilot at Mountview Court, N15. Residents have been actively involved from the outset and have suggested over 90 ideas for the pilot Agreement. These are now being narrowed down by residents to finalise the Agreement. The process will then be rolled across estates in the borough where appropriate during 2008/09 in the drive to tackle ASB.
- **Local Problem Solving** – Area based working adopting the Police Form 302 problem solving methodology. Problem Solving works by identifying and dealing with the root causes of a problem instead of repeatedly responding to the consequences. Therefore, Police and partners, working together, can use Problem Solving to reduce:
 - crime and disorder, and opportunities for crime and disorder;
 - the fear of crime (improving quality of life);
 - road traffic collisions; and
 - calls for service, thus freeing police resources
- **Third Party Reporting** – A process through which people will be encouraged to make issues known where they are comfortable reporting (e.g. voluntary group,

faith group) is to be further developed and publicised in the borough. This would then lead to relevant information being forwarded to the ASBAT, or Police, where necessary to action cases or track community tensions, e.g. where complainants wish to remain anonymous.

➤ **Annual 'Face the People Sessions'**

Police & Justice Act 2006

- Requirement for a 'Crime and Disorder Scrutiny Committee'
- Community Call for Action on 'crime and disorder' matters, which has now been developed into a Councillor Call for Action on 'crime and disorder' matters; here the councillor is the initiator, not the resident
- Councillors will pick up issues of local concern and try and to resolve them directly with the responsible organisation(s)
- Any councillor is entitled to place an item on a scrutiny agenda e.g. if they are unable to resolve issues themselves
- Formal powers to scrutinise anything relating to crime & disorder
- Scrutiny of local improvement targets

Safer Haringey Partnership agencies will have to:

- Provide information to scrutiny or attend its meetings on request
- Consider, respond and have regard to any scrutiny recommendations regarding crime & disorder issues

Local Strategic Partners will have to:

- Provide information to scrutiny
- Consider, respond and have regard to scrutiny recommendations regarding local improvement targets

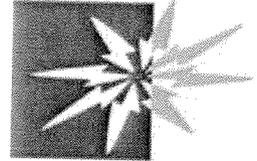
From April 2008:

- Councillor Call for Action – post April 2008
- Scrutiny of CDRPs – post April 2008

Challenges:

- To ensure that ward councillors use the best route to deal with local concerns & get them resolved
- To introduce scrutiny to organisations that have not been subject to public scrutiny
- To manage expectations (of ward councillors, of scrutiny and of partners)
- To be sensitive to those new to being scrutinised – by ward councillors or scrutiny
- To ensure scrutiny has a potential for impact

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Head of Feedback and Information Team Ian Christie

Haringey Council

To: Steve Manktelow CSCS
Debt Team RM B4

From:

Fax number: 01424 711379

Tel: 020 8489 2547

Date: 14 April 2008

Fax number: 020 8489 3992

No of pages: 1
(including this one)

Information Disclosure Request

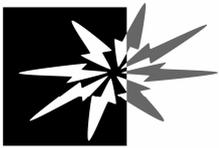
We received a request for information from you but you did not provide any contact information except for a 0845 public telephone line.

Please provide an email address or direct telephone line and we can provide the information you asked for.

Yours,

Anita Hunt

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Haringey Council

Agenda item:

[No.]

Cabinet 22 April 2008

Report Title: Haringey's Parkforce – Open Space Supervision	
Report of: Director of Adult, Culture & Community Services	
Wards(s) affected: All	Report for: Key Decision
<p>1. Purpose</p> <p>1.1 The purpose of this report is to propose a 'model' to guide Haringey open space supervision through a more innovative partnership led approach aimed at maximising supervision and presence in Haringey's open space.</p>	
<p>2. Introduction by Cabinet Member Leisure, Culture and Lifelong Learning</p> <p>2.1 The provision of good quality, accessible and well used open space is clearly a feature of our Greenest Borough and Wellbeing priorities and ambitions.</p> <p>2.2 The Council, and partners, have made and continue to make significant investment in the physical infrastructure. We must now build upon this investment and sustain these improvements by ensuring that we have effective supervision of our parks and open spaces.</p> <p>2.3 I believe that the partnership approach and model proposed in this report will create a 'Parkforce' that unites interest, combines resources, increases open space supervision and meets resident expectations.</p>	
<p>3. Recommendations</p> <p>3.1 That the proposed Haringey Parkforce 'Model' is approved in principle.</p> <p>3.2 That Recreation Services proceed with consultation on the proposed 'Model' and development plan as set out in this report.</p> <p>3.3 That a further report, drawing together consultation findings and establishing an implementation and resource plan is brought back to Cabinet in July 2008.</p> <p>3.4 That the current Parks Constabulary Service is dissolved.</p>	
Report Authorised by: Director of Adult, Culture & Community Services Mun Thong Phung	
<p>Contact Officer: Don Lawson, Parks Manager Phone: 020 8489 5612 Email: don.lawson@haringey.gov.uk</p>	

4. Chief Financial Officer Comments

- 4.1 This report proposes the introduction of the Haringey Parkforce model and indicates that improved value for money/efficiency savings can be achieved by implementing this model, particularly through closer workings with partners such as the Metropolitan Police Service. Recreation Business Unit's PBPR 2008/09 to 2010/11 contains a full year efficiency savings target of £200k (2009/10) to be achieved from the review and restructuring of the existing Parks Constabulary Service.
- 4.2 It is intended to present a further report to Cabinet in July 2008 drawing together consultation findings and establishing an implementation delivery plan. This report should clearly detail the costs of the existing and proposed structures, indicate what the on-going full year saving is compared to approved budget provision and whether it achieves the savings target.

5. Head of Legal Services Comments

- 5.1 The Head of Legal Services notes the contents of the report. The proposals involving the deletion of the Parks Constabulary Service, the restructuring and potential redundancies should be the subject of consultation with staff, their union representatives and effected bodies. The report suggests that this will be done.
- 5.2 The actual deletion of the Service and the restructuring should be undertaken in accordance with the Council's policies and procedures concerning organisational change, redundancy and redeployment.
- 5.3 The Head of Legal Services should be kept updated on progress of the proposed Model for parks management, and consulted on any future developments in the Model and development plan.

6. Local Government (Access to Information) Act 1985

- 6.1 Parks Need Parkforce – CABE Space publication
<http://www.cabe.org.uk/AssetLibrary/1256.pdf>

7. Strategic Implications

- 7.1 Protecting and Improving the Natural Environment is an integral part of Haringey's Greenest Borough Strategy (draft), which is also reflected in the Local Area Agreement priorities and targets. Establishing more effective open space supervision is a key component to realising these aspirations.
- 7.2 Similarly, the use of our parks through the provision of good quality, accessible and well supervised facilities and activities will make a significant contribution to our Wellbeing and Quality of Life priorities, and in particular increasing participation in sport and physical activity.

- 7.3 Parkforce was launched by CABI Space (Commission for Architecture and Built Environment) in September 2005. The initiative sets out to bring public perceptions about park staffing and supervision right up to date and to challenge and support public authorities to reinvent and take an innovative approach to the way they manage parks.
- 7.4 The Haringey Friends of Parks Forum are supportive of a review and expressed concerns over current limitations. Essentially they would like to see more on site supervisory presence in our parks and open spaces.
- 7.5 Improving on site supervision and engagement is essential to sustain the recent investment in parks regeneration and encourage more people to enjoy using their parks. There needs to be overall co-ordination and engagement to ensure our open space is achieving the optimum presence from a range of services and agencies in the delivery of Haringey's Parkforce.
- 7.6 It is proposed that the Parkforce 'Model' is based upon current Area Assembly /Ward areas to engage services and partners through the developing Area Based Working approach to local service delivery (see appendix 4 – Proposed Parkforce Areas and appendix 5 Proposed Haringey Parkforce 'Model').

8. Financial Implications

- 8.1 Haringey's Parkforce model sets out to harness the wide variety of existing funded activity including statutory policing associated with parks and open spaces and thus maximise value for money through partner engagement and contribution.
- 8.2 Implementation of the 'Model' will be resourced from redirecting existing Parks revenue funding, securing ongoing support through the new Local Area Agreement, and aligning partner resources.
- 8.3 The Council is seeking to redirect revenue subsidy of £300k (£230k Parks Constabulary, £35k British Trust for Conservation Volunteers [BTCV], £35k Finsbury Park Development post), whilst also achieving an efficiency saving of £200k, together with securing an ongoing annual £130k support from the LAA (including existing Pump Priming Grant). The following table summarises the funding provision:

Current Activity	Source	Amount (£)
Parks Constabulary (Core funding for Parks patrolling)	Parks revenue	£430k
Parks Constabulary efficiency savings	Parks revenue	-£200k
BTCV Railway Fields Operation (British Trust for Conservation Volunteers)	Parks revenue	£35k
Finsbury Park Development post	Parks revenue	£35k
BTCV Outreach	NRF (ABG)	£100k
Community engagement/involvement	NRF/LAA (Pump Priming Grant)	£30k
Redirected subsidy		£430k

The following is a breakdown of the proposed subsidy and funding redirection as identified above (£430k) and where applicable, the additional hours this funding is projected to generate:

Proposed Activity	Amount (£)	FTE
5x Area Outreach/Coordinators	£125k	9,360hrs
Safer Neighbourhood Teams	£ 75k	2 FTE*
Gate locking 15 Parks and Open Spaces	£ 25k	n/a
Onsite Supervision (Based on £20k per employee, 36hr week)	£175k	17,784hrs
Community involvement/engagement	£30k	n/a
Total	£430k	

*The full cost is £44.3k p/a per Police Constable. The local authority contribution per PC is £37.5k p/a and must be for a two year contract. The MPS pay the remaining £6.8k per PC p/a.

- 8.4 Additional revenue resources have also been sought in relation to capital bids for Markfield, Noel Park, Belmont and Paignton, in the current Budget Setting/ Business Planning process.
- 8.5 In addition to the above and as part of the budget setting process, the Council approved at January 2008 full council £200k (£100k 2009/10 and £100k 2010/11) of efficiency savings in the area of Grounds Maintenance.

9. Legal Implications

- 9.1 See paragraph 5 for comments of Head of Legal Services.

10. Equalities Implications

- 10.1 Increasing use of parks by all sectors of the community is a key outcome of the Parkforce 'Model'.
- 10.2 The proposed Parkforce 'Model' is based upon current Area Assembly /Ward area engagement with users.
- 10.3 Increasing engagement with users and non users including black, ethnic minority groups is a key focus of Parkforce which we aim to achieve via the LAA pump priming grant and proposed Parkforce Community Wardens.
- 10.4 Consultation on the proposed 'Model' with key services (Safer Communities Unit) and agencies (Metropolitan Police) will establish training and support mechanisms for onsite staff to recognise suspect behaviour of potential perpetrators and know how to support, report and refer on any victims.
- 10.5 We will continue to work with the Metropolitan Police to design out and try to eliminate potential crime locations which will result in increased use by women and young people.

- 10.6 Dedicated onsite staff and increased presence has shown to improve the safety of people using parks. The proposed Parkforce 'Model' seeks to establish cross service and agency interaction resulting in several avenues for engagement with differing sectors of the community.
- 10.7 All equality implications will be considered throughout the course of the consultation and presented with the Parkforce 'Model' report back to Cabinet in July 2008. Consideration of equalities Issues will continue throughout the consultation process and an Equalities Impact Assessment will be presented with the final report.

11. Staffing Implications

- 11.1 Clearly the proposals contained in this report have significant implications for current staff in the Parks Constabulary (11 staff + 2 vacancies).
- 11.2 In line with Council policy, the desired outcome will be to redeploy affected staff. Opportunities for redeployment will be explored throughout the consultation with relevant agencies and services.
- 11.3 Clearly formal consultation will be initiated, with staff and Trade Union representatives, and the lead in time of 12 months will enable full consideration of the proposals and potential redeployment, redundancy and/or alternative employment options.

12. Consultation

- 12.1 Although initial consultation has been undertaken with staff, Haringey Friends of Parks Forum, Metropolitan Police Service (MPS), Safer Communities Unit and Neighbourhood Management, it is essential that further consultation is undertaken on the proposed 'Model' to ensure buy in and final shaping of the 'Model' before sign off by Cabinet (see Appendix 1 – Consultation and Development) in July 2008.
- 12.2 Meetings with the Haringey MPS has enabled the council to receive an in principle agreement to work with Haringey in the provision of additional Safer Neighbourhood Team officers based in Finsbury Park however deployable to other parks and open space crime hotspots and/or joint park enforcement operations with other existing SNTs. They have also offered a commitment to working with the Council to enhance existing protocols in line with the Parkforce 'Model'. The Haringey MPS are committed to crime intervention and tackling crime hotspots based on intelligence gathered through area working, this is a key objective of the Haringey Parkforce 'Model'.
- 12.3 **Head of Safer Communities Unit Comments**
The Senior Management Team of Haringey Police have been contacted and confirm that all crime incidents occurring in Haringey Parks which are reported to them will be responded to and dealt with accordingly.
- 12.4 **Head of Neighbourhood Management Comments**

Neighbourhood Management work with Parks Service and Haringey Friends of Parks at a local area level through our seven Neighbourhood areas to provide support for effective community engagement and problem solving across Haringey. This has been a particularly effective role model for area based working. Area Based Working Pilots are now based in five Neighbourhoods:

- Tottenham and Seven Sisters Neighbourhood;
- Northumberland Park and White Hart Lane Neighbourhood;
- West Green and Bruce Grove Neighbourhood;
- Haringay and St Ann's
- Wood Green Neighbourhood;

Area Based Working contributes to the achievement of local community priorities and priorities set by Council Services partner agencies as well as the Safer Neighbourhood Ward Panels.

Officers are currently drafting a report on proposals for borough wide Area Based Working for Members' consideration (April 2008). This report will need to address and link with the key issues concerned with aligning area working in delivering the Parkforce initiative.

13. Background

13.1 Parkforce Campaign

13.1.1 The Parkforce campaign was launched on 7th September 2005. CABE Space's main objective of the campaign is to see on site staff dedicated to caring for every significant urban park in England during daylight hours.

13.1.2 The campaign sets out a pledge for all Local Authorities to sign up to. The campaign is set at two levels:

1. At Local Authority level

- Recognise the value of on site staff in every significant park during daylight hours
- Committed to developing and customising people development
- See Parkforce as an integral part of wider neighbourhood management teams.

2. At Service/Park level

- Make parks safe, clean and beautiful
- Contribute to health and wellbeing of local people
- Contribute to quality of natural environment
- Welcome visitors and help them learn about their park
- Teamwork and pride.

13.1.3 Parkforce is a campaign to celebrate the role that park supervision and presence – from grounds maintenance staff to neighbourhood wardens and Safer Neighbourhood Teams, café staff to volunteers - play in the success of local communities. CABE Space wants to bring public perceptions about park staffing, supervision and presence right up to date and to challenge and support innovative ways of increasing presence in parks.

- 13.1.4 Without visible figures of authority and/or presence, our parks and open spaces can feel uncared for and intimidating. A recent research report showed that 39 per cent of women feel unsafe in London's open spaces. 89 per cent of them said that more staff would make them feel safer.

Within Haringey the percentage of park users who feel unsafe to very unsafe is reducing and are as follows:

- 2003 – 21%
- 2005 – 20%
- 2006 – 21%
- 2007 – 15%

In essence well used open space goes 'hand in hand' with good quality well supervised open space.

13.2 National Context

- 13.2.1 Cleaner Safer Green Communities has produced guidance on 'How to Create Quality Parks and Open Spaces'. The guidance says the Government will collaborate with local and national partners to lead success and realise our vision of a renaissance for green spaces. A strategic approach needs to be backed up with a good understanding and use of the powers, tools and good practice available for their long-term care. Together, we can achieve these by focusing action in the following ten key areas:

1. Strong local leadership and partnerships.
2. A good understanding of local needs and opportunities.
3. Engaged and empowered communities.
4. Better use of resources – money, powers and skills for the job.
5. Accountability and performance monitoring.
6. Creating high quality spaces that are well designed, fit for purpose and sustainable.
7. Managing and maintaining spaces to higher standards, and encouraging innovation.
8. Encouraging and promoting innovative uses of parks and green spaces.
9. Combating anti-social behaviour in green spaces.
10. Using good practice – getting the best from guidance, powers, programmes and good practice.

Parkforce is fundamental to achieving the outcomes in these ten key areas within Haringey's parks and open spaces.

13.3 Local Context

The Parkforce initiative has strong links with the delivery of both Council and partner priorities:

- Council Plan:
 - Greenest Borough
 - Cleaner, Greener, Safer
 - Delivering Excellent Services

- Lifetime Wellbeing
- Community Strategy:
 - Environmentally sustainable future
 - Healthier people with a better quality of life
 - People and Customer Focused
- Local Area Agreement Priority and Targets:
 - Increasing Green Flags (12)/ Pennants (7) by 2010
 - User satisfaction (from 72% to 77% - MORI) by 2010
 - Physical activity participation (4% improvement from 22.9% to 26.9%) by 2010
 - Community Safety (reduce PSA1 crimes borough-wide by 12.6%) by 2009/10.

13.4 Sustaining Investment

13.4.1 In the past 5 years, Parks have been the recipient of much needed funding which has helped energise a renaissance in green spaces, in Haringey this investment has been over £13 million. Along with infrastructure investment is the need for protection to ensure sustainable and valued open space. Additional revenue funding is limited and the Service has developed a 'model' that it believes will provide value for money and flexibility in the provision of increased parks staffing, volunteering, and partner support.

13.5 Evidence for Review

13.5.1 The Haringey Parks Constabulary (HPC) was launched in November 2002 following the success of a pilot scheme of limited patrols in Finsbury Park. The HPC incorporated the existing Dog Patrol service which continues to provide night security for Council properties. The establishment of the HPC included a Head of Parks Constabulary (Inspector), a Sergeant and ten Constables. The core costs for operating the HPC are £430k.

13.5.2 Since inception of the HPC the enforcement sector has moved on considerably with the development of Police Community Support Officers (PCSO's) and Safer Neighbourhood Teams (SNT). The SNT's cover the Borough's 19 wards and each team consists of a Sergeant, 2-4 PC's and 3-5 PCSO's. This in itself reflects the need to review provision of a limited Parks Constabulary enforcement presence in Haringey's parks.

13.5.3 Further evidence supporting the need for an alternative and review of existing arrangements is as follows:

- As a result of 24 hour cover (funded mainly from Council building patrols and alarm response) the HPC has limitations due to the shift pattern it has to operate to deliver this proportion of the service. This results in inefficient and limited parks presence during core park user times.
- A secondary police team, such as a Parks Constabulary, creates opportunity for deflection, poor cross boundary working and lack of ownership.
- The Council and Metropolitan Police have invested resources into the establishment of area based neighbourhood working. The proposed

Haringey's Parkforce 'Model' aligns with this approach in delivery of cross cutting educational and engagement activities with services and agencies.

- The Parks Service main consultative network – The Haringey's Friends of Parks Forum and Friends Groups, are supportive of this review and have expressed their concerns regarding the limitations of the Parks Constabulary service. They also would like more on site supervisory presence in our parks and open spaces.

13.5.4 The following table shows a decrease in HPC patrol hours, incident responses and the fear of crime in Haringey's Parks over the last three years.

Year	Patrol Hours ¹	Incidents ²	Fear of Crime ³
2005	6,342.64	587	20%
2006	5,114.00	355	21%
2007	4,616.00	251	15%

¹ December 2007 patrol hours excluded

² Incidents for November 2007 (28-2005, 24-2006) and December 2007 (19 – 2005, 10 2006) excluded

³ Percentage of park users who feel unsafe to very unsafe source KMC Annual Park User Survey

14. Proposed Parkforce 'Model'

14.1 The Haringey Parkforce 'Model' (see appendix 2) will seek to harness cross service and agency responsibility and resources through coordinated partnership arrangements/agreements with the following key ingredients and action:

- **Enforcement** – Strengthen the relationship and enforcement role with and through the Metropolitan Police.
- **Supervision** – Increase on site presence through the Parks operational structure and working, with enhanced staff roles and volume, and more flexible working.
- **Activities and Programming** – Develop the relationship with British Trust for Conservation Volunteers (BTCV) to lead, develop and coordinate match funded activity programmes, in partnership with other local agencies and operators.
- **Community Involvement** – Work with the 'Parks Friends Forum' to develop and launch a Parkforce Community Wardens scheme in line with the Council's existing successful Community Wardens, to encourage and provide support to organised local volunteering activity.
- **Area Based Working** – Work with Urban Environment and Neighbourhood Management to ensure local engagement, cooperation and coordination. The Parks Client and Customer Services Manager will lead on the development, management and monitoring of related agreements /protocols /charters across the 'model'.

14.2 It is proposed that the Parkforce 'Model' is developed geographically across 5 areas, linked to the current Area Assembly/ Ward footprint (see appendix 4). The proposed alignment is based on volumes of Haringey owned/managed open space, existing Park Services management areas and deprivation indices.

- 14.3 Some public open space sites are owned/ managed by other agencies, and thus officers propose to seek commitment to the 'model's' approach from Alexandra Park and Palace Trust (Alexandra Park), Lee Valley Regional Park Authority (Tottenham Marshes) and Corporation of London (Highgate Wood).
- 14.4 At a local level the 'Enforcement' element will be supported by the Metropolitan Police through the Safer Neighbourhood Teams (SNT), whilst the Supervision, Community Involvement and Activities/ Programming components will be directly and/or indirectly managed by Recreation Services.
- 14.5 The proposed Parkforce 'Model' will seek to establish:
- 5 BTCV Outreach Officers (9,360hrs) – each Outreach Officer responsible for Parkforce activity and programming in parks for their assigned area.
 - A cross borough funded Safer Neighbourhood Team, based in Finsbury Park, by funding minimum of 2 Police Constables and provision of depot facilities.
 - Establishment of additional front line capacity (17,784hrs) through parks operational staff – trained and equipped, with time to engage with users, Friends Groups and Safer Neighbourhood Teams

Appendix 5 provides a detailed description of the proposed 'Parkforce 'Model' for consultation. Appendix 3 provides an overview of the proposed Parkforce structure and an area example is provided below:

Parkforce – Area 3

- Neighbourhoods - West Green and Bruce Grove
- Tottenham and Seven Sisters
- Significant Open Spaces – Downhills, Lordship, Down Lane, Belmont, Markfield, Paignton, Hartington.
- Enforcement – 6x SNT (1x sergeant, 2x PCs, 3x PCSOs)
- Supervision – 10x Parks Operatives (including Parkforce Ambassadors)
- Activity / Programming – 1x BTCV outreach worker
- Community Involvement – 8x Parks Friends groups.

- 14.6 The following table provides a summary of the current and proposed hours/posts of full time equivalent personnel associated with open space presence.

Table 3:

Service/ Agency/ Partner – 'Model' Component	Comment	Area					Total
		1	2	3	4	5	
LBH Parks Operatives – Supervision	Current hrs for ground mtce	27,022	30,843	21,322	10,749	7,427	97,363
	Proposed additional hrs	3,557	4,446	6,225	3,556	0	17,784
MPS SNT** - Enforcement	Current no.s	42	35	26	12	0	115
	Proposed additional no.s					*2	2
Parks Constabulary – Enforcement and Supervision	Current hrs available for LBH Parks^	3201	3031	2190	676	7750	16,848
BTCV - Activities / Programming	Current/proposed allocation of hrs	1,872	1,872	1,872	1,872	1,872	9,360
Friends Groups^^ - Community		10	9	8	4	1	32
Key: Font – Current allocation Font – Proposed allocation *Flexible resource based in Finsbury Park able to be deployed across all of the boroughs open space. **Each team comprises of: 1xSergeant; 2xPolice Constables; 3xPCSOs, except BWF where an additional 2 PC's exist. ^Includes 9 FTE hours, excludes Prop. Services and Alexandra Park estimated across the Parkforce Areas based on actual patrol hours ^^LBH open space and other open space provider (Highgate Wood, Alexandra Park, Crouch End Open Space etc) i.e. all borough Friends Groups							

15. Conclusion and Recommendations

- 15.1 Improved and effective open space supervision can only be achieved through real and sustained partnership working; it cannot be delivered by a single service or agency.
- 15.2 The current Parks Constabulary has served a purpose, and has been successful in reducing the fear of crime in our parks, and open spaces. However in recent years the Metropolitan Police have invested heavily in local community policing, and local opinion has shifted to the need for greater on site supervisory presence.
- 15.3 The Parkforce 'model' seeks to maximise onsite supervision/presence and harness the activities in open space, including the investment into Metropolitan Police community policing, under one umbrella to ensure best use of community resources.
- 15.4 Thus it is recommended that:
- The proposed 'Parkforce' model is endorsed, and that further consultation is undertaken on its development and resourcing.
 - That revenue resources are redirected in line with the above.
 - The existing Parks Constabulary is dissolved.

16. Use of Appendices / Tables / Photographs

16.1 Appendices:

Appendix 1 – Consultation and Development Plan

Appendix 2 – Parkforce Model - Strategic

Appendix 3 - Parkforce Model - Operational

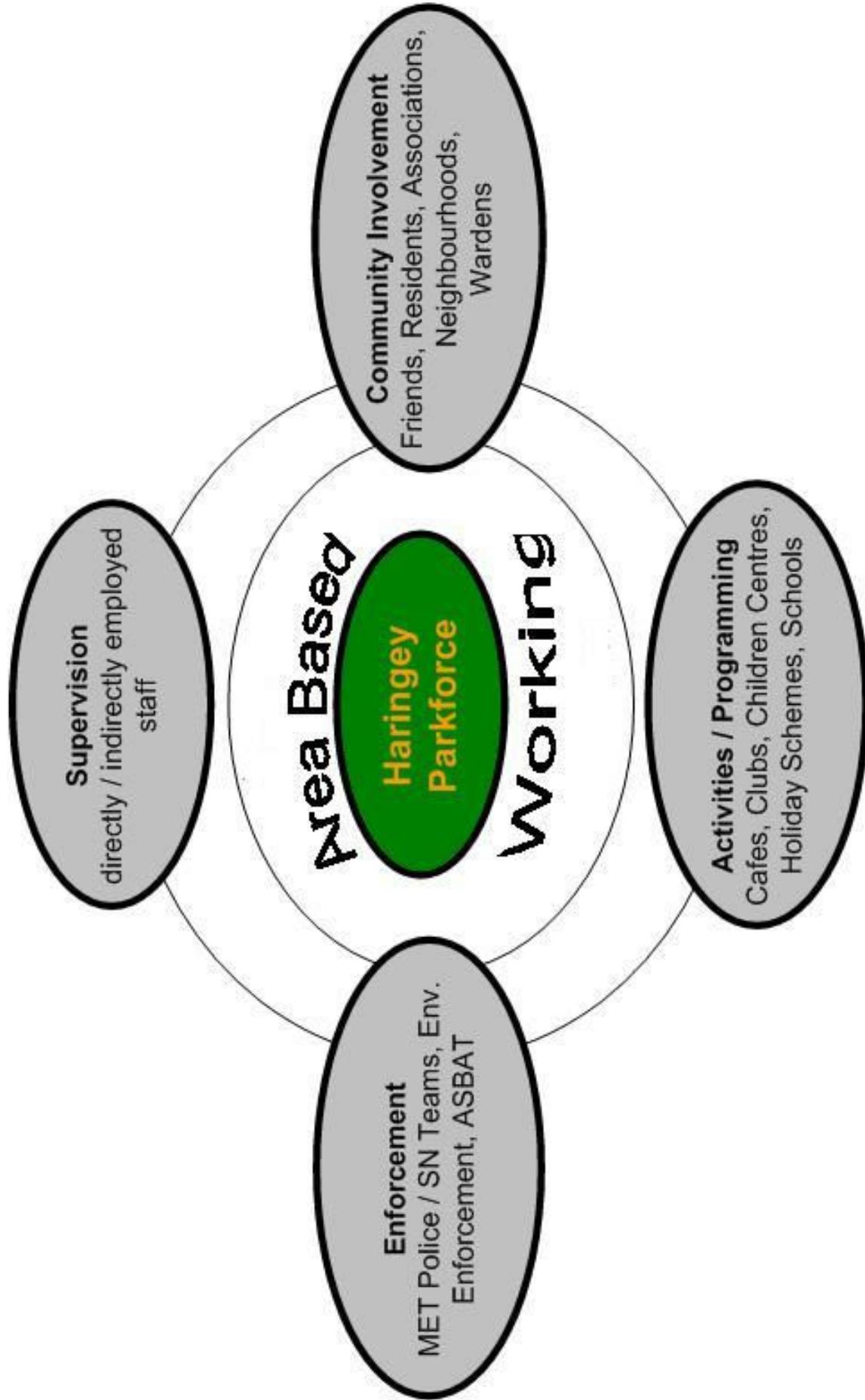
Appendix 4 – Parkforce Areas.

Appendix 5 – Proposed Haringey Parkforce ‘Model’

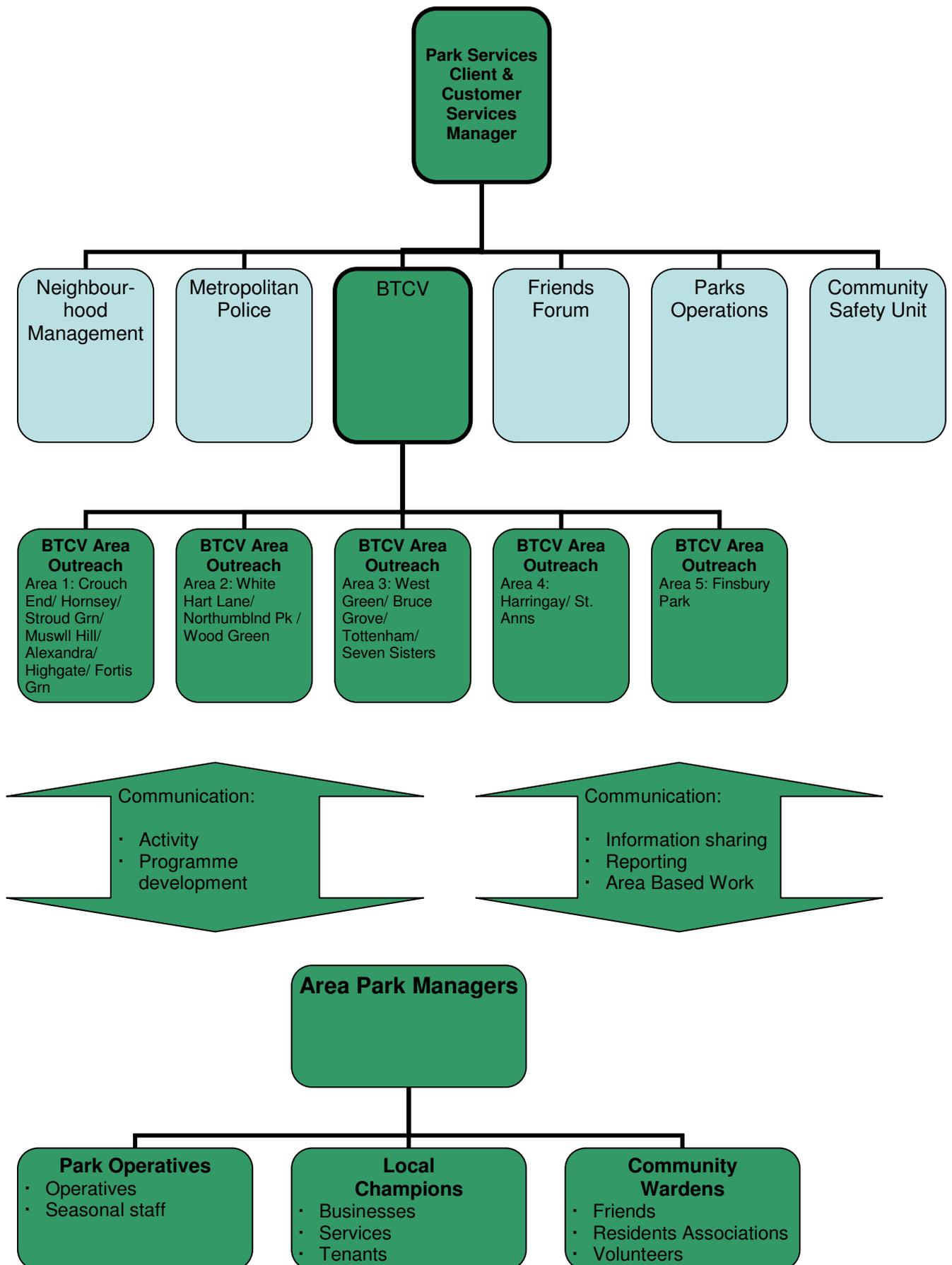
Parkforce
Consultation and Development Plan

<i>Who?</i>	<i>What?</i>	<i>When?</i>
1. Metropolitan Police	<ul style="list-style-type: none"> ▪ Determine scope for PC/PCSO cross borough investment ▪ Explore options for transfer of staff and/or equipment 	<ul style="list-style-type: none"> ▪ by end Apr 08 ▪ by mid Jun 08
2. Friends Forum	<ul style="list-style-type: none"> ▪ Agree protocol outline for local working. ▪ Agree significant open spaces and clusters ▪ Determine on site supervision capacity and roles/ responsibilities ▪ Establish a 'Parkforce Charter' ▪ Develop approach to extend Urban Environment Community Warden scheme to include parks and open spaces (Parkforce Wardens). 	<ul style="list-style-type: none"> ▪ mid Apr to 30th Jun 08
3. Staff /Branch Officials	<ul style="list-style-type: none"> ▪ Initiate formal consultation on re-organising/ deleting Parks Constabulary, creating 'Ambassador' roles, and flexible working ▪ Explore redeployment /transfer options. 	<ul style="list-style-type: none"> ▪ mid Apr to 31st Jun 08
4. British Trust for Conservation Volunteers	<ul style="list-style-type: none"> ▪ Agree new 'Parkforce' role, responsibilities, funding and management arrangements. 	<ul style="list-style-type: none"> ▪ by end Jun 08
5. Urban Environment + Neighbourhood Management	<ul style="list-style-type: none"> ▪ Align model with proposed approach to Area Based Working and Public Realm partnerships procurement. 	<ul style="list-style-type: none"> ▪ ongoing
6. Property Services	<ul style="list-style-type: none"> ▪ Establish alternative approach to Council Buildings night time security support. ▪ Identify scope for related modification to leasehold tenancy agreements in parks. ▪ Ensure efficiency savings are achievable 	<ul style="list-style-type: none"> ▪ by end Jun 08
7. Community Safety Team	<ul style="list-style-type: none"> ▪ Develop and agree a protocol outline for ASBAT input to Parkforce model/ arrangements. 	<ul style="list-style-type: none"> ▪ by mid Jun 08
8. Alexandra Palace and Park Trust, Lee Valley Regional Authority, Corporation of London	<ul style="list-style-type: none"> ▪ Seek buy in to 'Parkforce' model and application on their related sites. ▪ Establish alternative approach to Alexandra Park security service. ▪ Ensure efficiency savings are achievable 	<ul style="list-style-type: none"> ▪ by end Jun 08
9. Children Services	<ul style="list-style-type: none"> ▪ Explore opportunities for enhancing presence through existing service presence on open space. ▪ Understand Children's Network Areas and relevance with Parkforce 	<ul style="list-style-type: none"> ▪ by end Jun 08

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**London Borough of Haringey
Proposed 'Parkforce' Area 1
Appendix 4**

Legend
 Current allocation of hours
 Proposed allocation of hours
 Parkforce Areas incorporating
 Neighbourhood Management Areas
 Neighbourhood Management Areas
 Ward Boundaries
 Parks Locked at night
 Scale: 1:300

Area One

Total open space maintained 88.2ha - including Parks, Housing and Streetscene sites, Queens Wood (21.1ha), Coldfall Wood (13.8ha) and Parkland Walk (9.6ha)

Grounds Maintenance Staff 27,022hrs p/a

Proposed additional allocation for Parkforce 5,430hrs p/a

Alexandra Ward

268hrs BTCV Area Outreach / Coordinator

SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs

Albert Road Recreation Ground = 711hrs Parks Operative(s)

Fortis Green Ward

268hrs BTCV Area Outreach / Coordinator

SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs

Coldfall Wood = 711hrs Parks Operative(s)

Muswell Hill Ward

268hrs BTCV Area Outreach / Coordinator

SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs

Queens Wood = 711hrs Parks Operative(s)

Hornsey Ward

268hrs BTCV Area Outreach / Coordinator

SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs

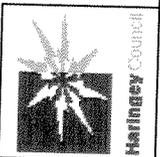
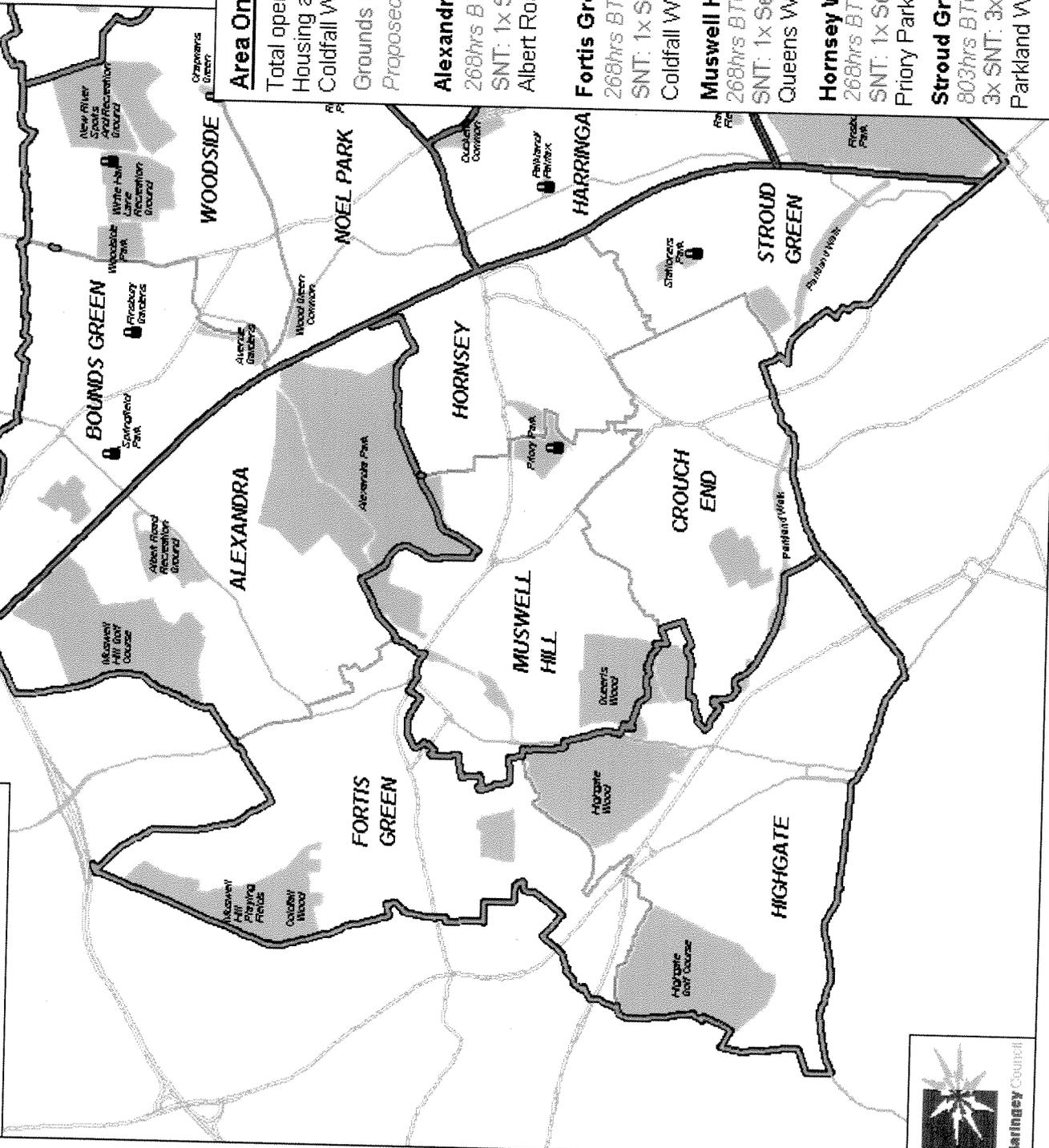
Priority Park = 889hrs Parks Operative(s)

Stroud Green, Crouch End and Highgate Wards

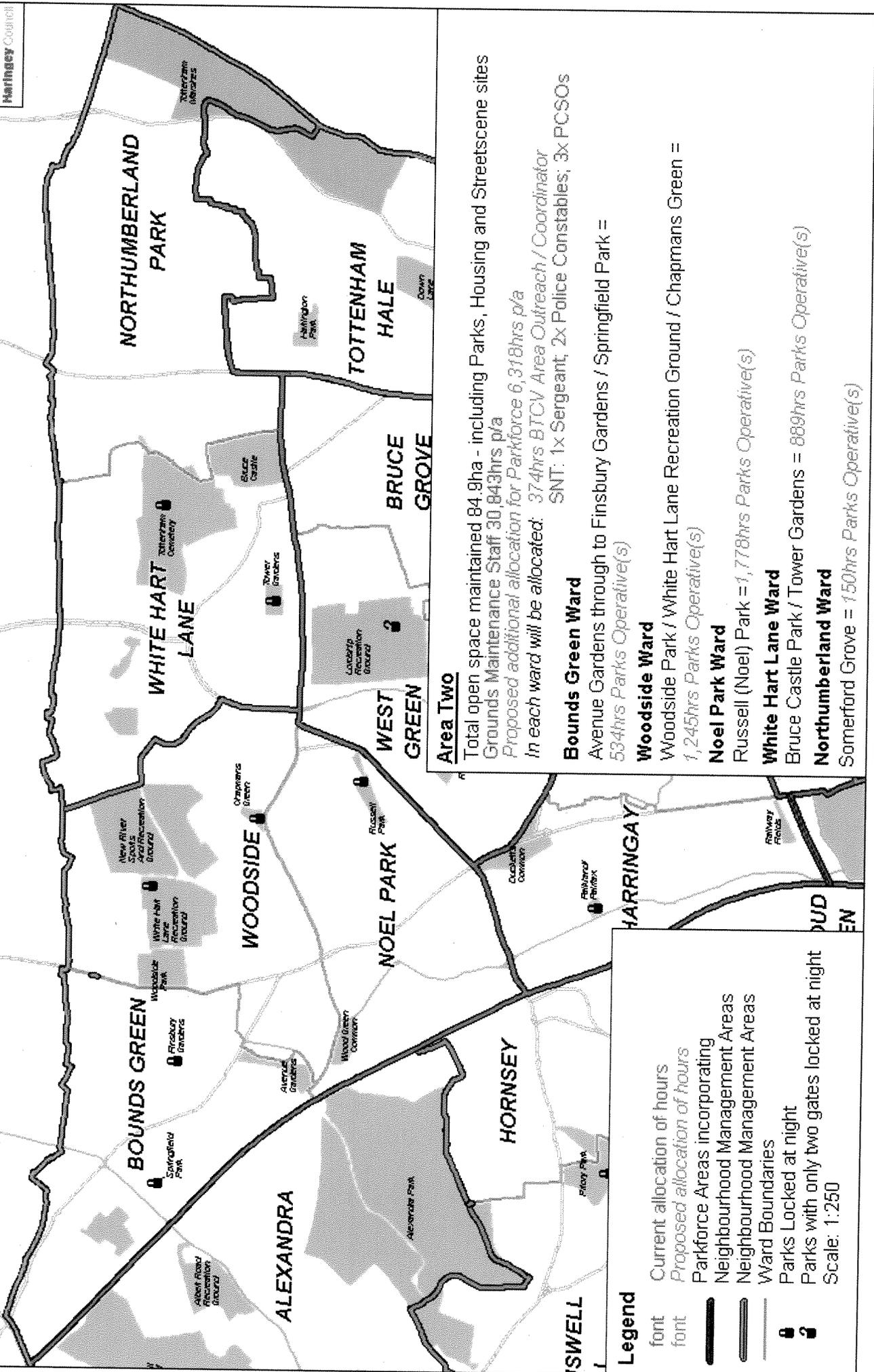
803hrs BTCV Area Outreach / Coordinator

3x SNT: 3x Sergeant; 6x Police Constables; 9x PCSOs

Parkland Walk = 534hrs Parks Operative(s)



**London Borough of Haringey
Proposed 'Parkforce' Area 2
Appendix 4**



Area Two

Total open space maintained 84.9ha - including Parks, Housing and Streetscene sites
 Grounds Maintenance Staff 30,843hrs p/a
 Proposed additional allocation for Parkforce 6, 318hrs p/a
 In each ward will be allocated: 374hrs BTCV Area Outreach / Coordinator
 SNT: 1x Sergeant, 2x Police Constables, 3x PCSOs

Bounds Green Ward

Avenue Gardens through to Finsbury Gardens / Springfield Park =
 534hrs Parks Operative(s)

Woodside Ward

Woodside Park / White Hart Lane Recreation Ground / Chapmans Green =
 1,245hrs Parks Operative(s)

Noel Park Ward

Russell (Noel) Park = 1,778hrs Parks Operative(s)

White Hart Lane Ward

Bruce Castle Park / Tower Gardens = 889hrs Parks Operative(s)

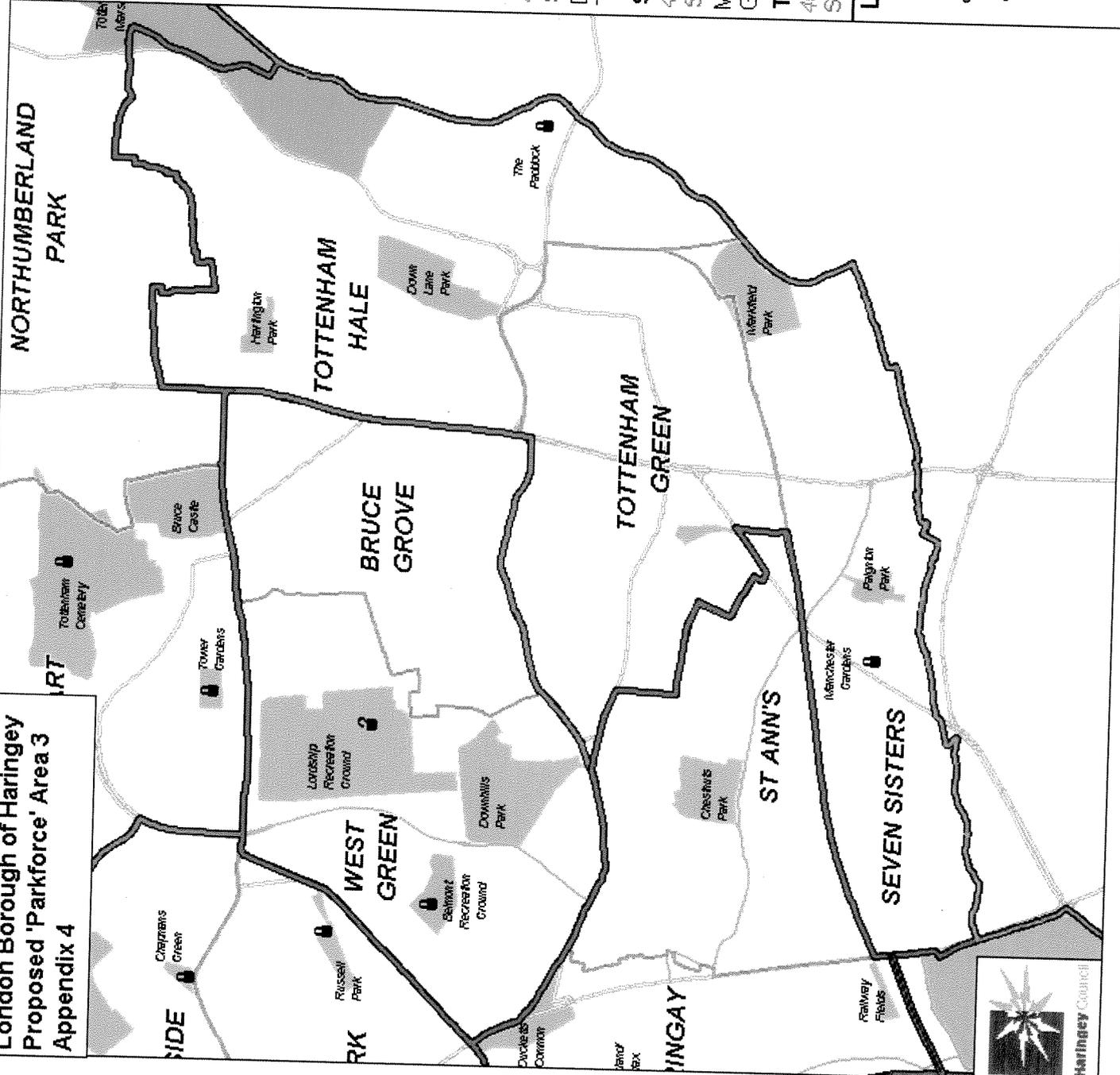
Northumberland Ward

Somerford Grove = 150hrs Parks Operative(s)

Legend

- font Current allocation of hours
- font Proposed allocation of hours
- ▬ Parkforce Areas incorporating
- ▬ Neighbourhood Management Areas
- ▬ Neighbourhood Management Areas
- ▬ Ward Boundaries
- 🚫 Parks Locked at night
- 🚫 Parks with only two gates locked at night
- Scale: 1:250

**London Borough of Haringey
Proposed 'Parkforce' Area 3
Appendix 4**



Area Three

Total open space maintained 77.8ha - including Parks, Housing and Streetscene sites, excludes The Paddock (2.8ha)

Grounds Maintenance Staff 21,322hrs p/a
Proposed additional allocation for Parkforce 8,096hrs p/a

West Green Ward

468hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 4x Police Constables (2x Broadwater Farm); 3x PCSOs.

Belmont Recreation Ground =

748hrs Parks Operative(s)

Downhills Park =

960hrs Parks Operative(s)

Lordship Recreation Ground =

960hrs Parks Operative(s)

Tottenham Hale Ward

468hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs.
Downlane Recreation Ground / Hartington Park / The Paddock = 1,778hrs Parks Operative(s)

Seven Sisters Ward

468hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs.
Markfield Park / Paington Park / Manchester Gardens = 1,778hrs Parks Operative(s)

Tottenham Green Ward

468hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs.

Legend

font Current allocation of hours

font Proposed allocation of hours

▬ Parkforce Areas incorporating

▬ Neighbourhood Management Areas

▬ Ward Boundaries

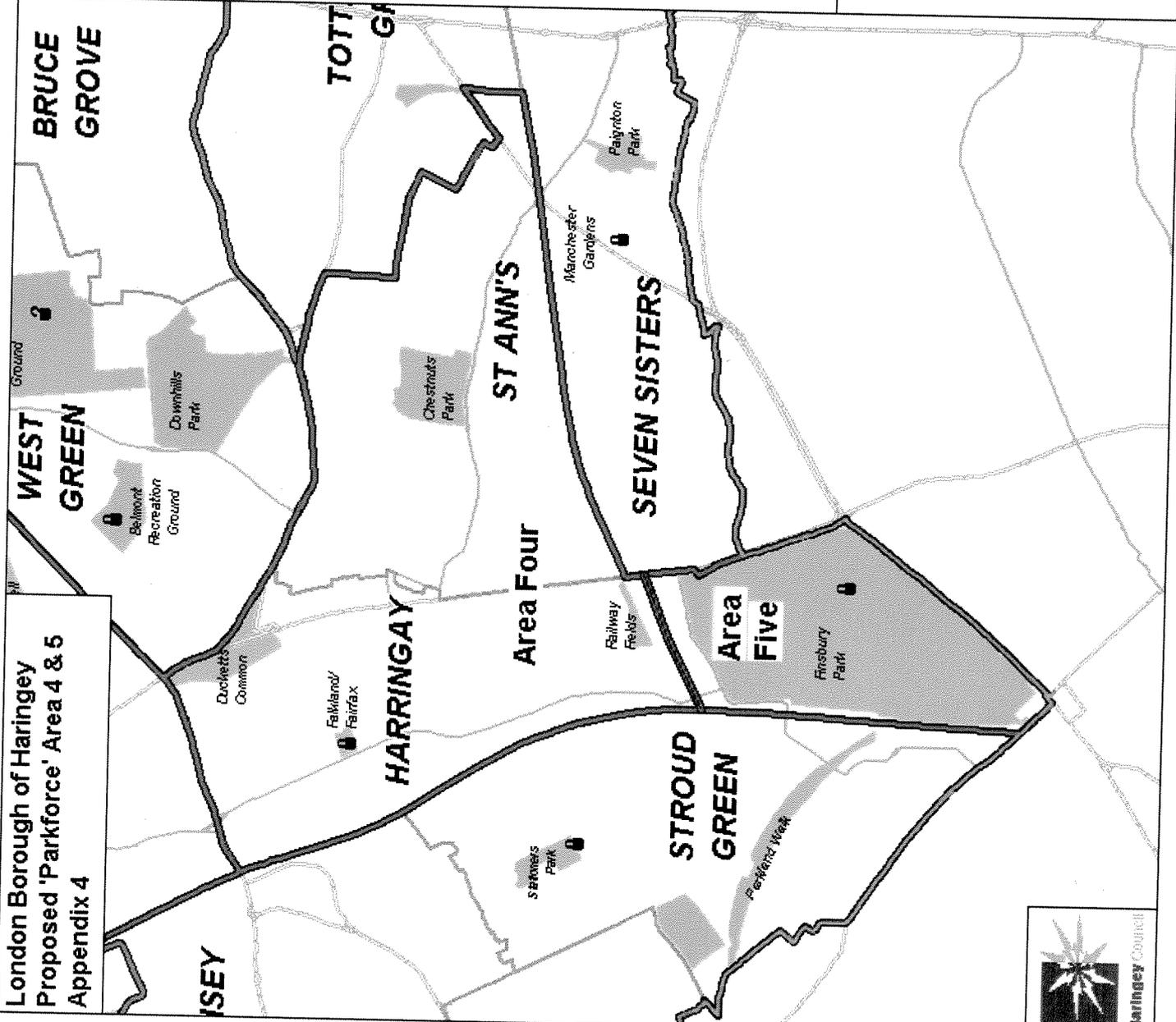
🔒 Parks Locked at night

🔒 Park with only two gates locked at night

Scale: 1:220



**London Borough of Haringey
Proposed 'Parkforce' Area 4 & 5
Appendix 4**



Area Four

Total open space maintained 9.52ha - including Parks, Housing and Streetscene sites.
Grounds Maintenance Staff 10,749hrs p/a
Proposed additional allocation for Parkforce 5,428hrs p/a

Harringay Ward

936hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs.
Ducketts Common / Green Gate Common / Falkland Fairfax Open Space / Railway Fields = 1,778hrs Parks Operative(s)

St Ann's Ward

936hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs.
Chestnuts Park = 1,778hrs Parks Operative(s)

Area Five

Total open space maintained 37.65ha.
Grounds Maintenance Staff 7,427hrs p/a
Proposed additional allocation for Parkforce 1,872hrs p/a

Harringay Ward

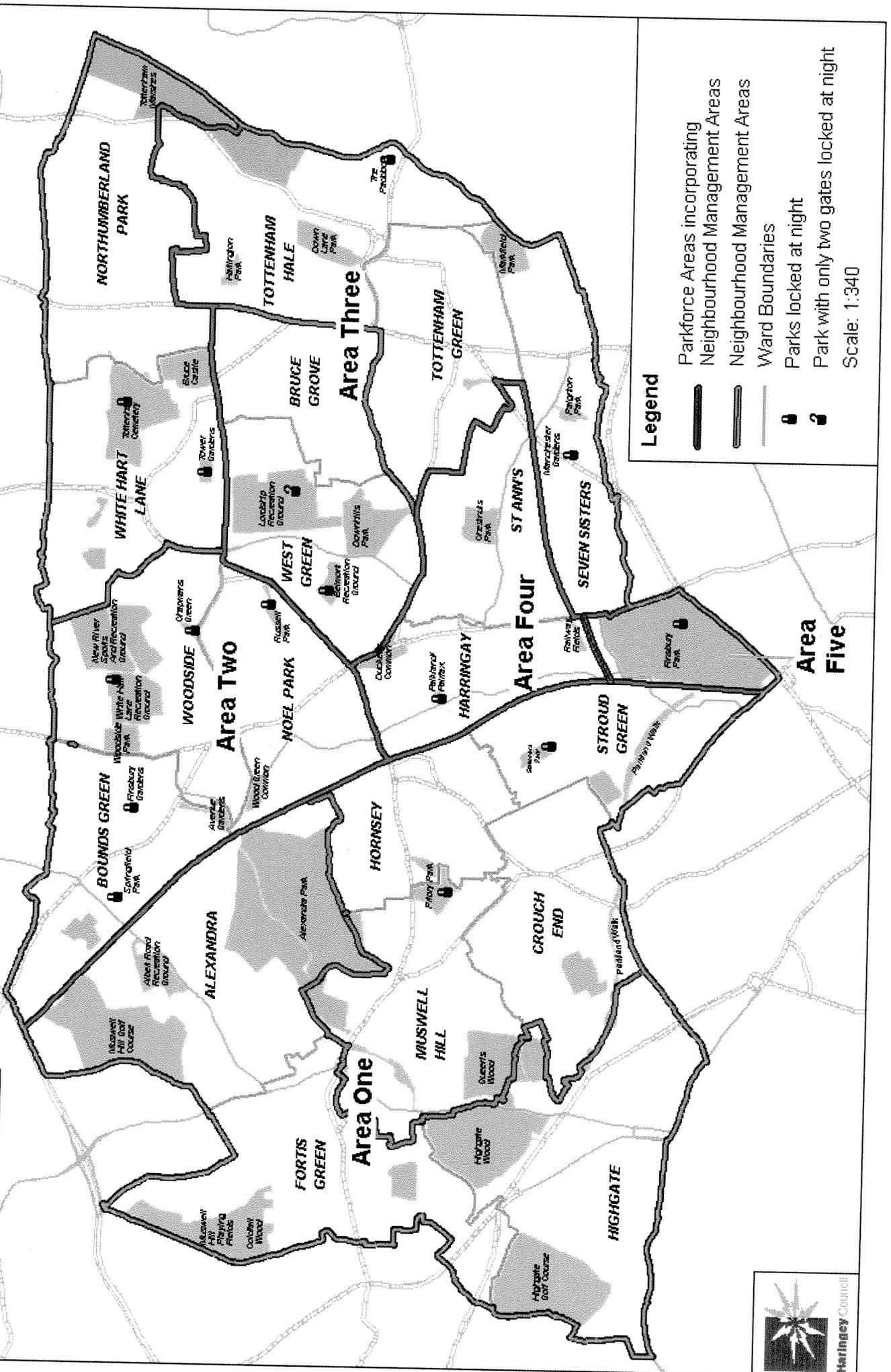
Finsbury Park = 1,872hrs BTCV Area Outreach / Coordinator
SNT: 1x Sergeant; 2x Police Constables; 3x PCSOs.

Legend

- font Current allocation of hours
 - font Proposed allocation of hours
 - ▬ Parkforce Areas incorporating Neighbourhood Management Areas
 - ▬ Neighbourhood Management Areas
 - ▬ Ward Boundaries
 - 🔒 Parks locked at night
 - 🔒 Park with only two gates locked at night
- Scale: 1:200



**London Borough of Haringey
Proposed 'Parkforce' Areas
Appendix 4**



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Appendix 5

Proposed Haringey Parkforce 'Model'

The following provides a description of the Haringey Parkforce Model for consultation and identifies what is expected and required from each component. The intention is to consult on the detailed proposal below and return to Cabinet in September 2008 with final proposals. The following should be read in conjunction with the Parkforce Strategic Model (appendix 2), Structure Chart (appendix 3) and proposed Parkforce Areas (appendix 4).

1. Financial Breakdown

The following table sets out where the subsidy is to be redirected from to enable the establishment of the proposed Parkforce 'Model', the table assumes £200k efficiency savings through deletion of the Parks Constabulary:

Table 1:

Current Activity	Source	Amount (£)
Parks Constabulary (Core funding for Parks patrolling)	Parks revenue	£430k
Parks Constabulary efficiency savings	Parks revenue	-£200k
BTCV Railway Fields Operation (British Trust for Conservation Volunteers)	Parks revenue	£35k
Finsbury Park Development post	Parks revenue	£35k
BTCV Outreach	NRF (ABG)	£100k
Community engagement/involvement	NRF/LAA (Pump Priming Grant)	£30k
Redirected subsidy		£430k

The following is a breakdown of the proposed subsidy and funding redirection as identified above (£430k) and where applicable, the additional hours this funding is projected to generate:

Table 2:

Proposed Activity	Amount (£)	FTE
5x Area Outreach/Coordinators	£125k	9,360hrs
Safer Neighbourhood Teams	£ 75k	2 FTE*
Gate locking 16 Parks and Open Spaces	£ 25k	n/a
Onsite Supervision (Based on £20k per employee, 36hr week)	£175k	17,784hrs
Community involvement/engagement	£30k	n/a
Total	£430k	

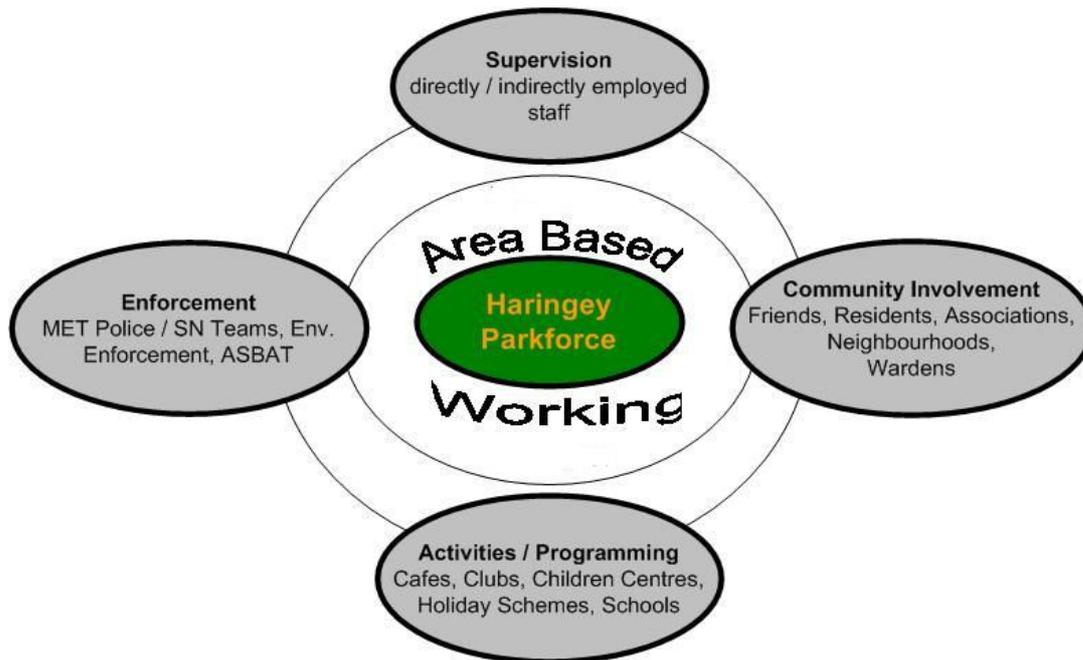
*The full cost is £44.3k p/a per Police Constable. The local authority contribution per PC is £37.5k p/a and must be for a two year contract. The MPS pay the remaining £6.8k per PC p/a.

2. Strategic

From the strategic perspective we envisage the Parkforce 'Model' to align with the Haringey Strategic Partnership under the Community Safety Partnership theme. Ideally we would expect the proposed 'Model' to feature as a sub group called Parkforce Partnership.

The main role of the Parkforce Partnership would be the establishment and co-ordination of the partnership element of the 'Model' and ensuring Parkforce is sustainable. The Parks Client and Customer Services Manager will be accountable to this group and ensure delivery of partnership working is achieved.

Haringey Parkforce Strategic 'Model'



3. Area Based Working

Area Based Working will be a key feature to the delivery of actions, engagement and dialogue on the ground. It is essential that the co-ordination of this activity is aligned through existing Area Based Working Groups, Area Assemblies and Safer Neighbourhood Team Ward Panels.

The proposed 'Model' will require BTCV Area Outreach/Coordinators and Parks Operational staff to play an important role in engagement, reporting and delivery of community priorities via these forums.

4. Activity and Programming

It is proposed that the positions of Area Outreach/Coordinators will be filled through a partnership arrangement with BTCV and the Council. These posts will be aligned with Neighbourhood Management Areas as defined above and in appendices two - Parkforce Strategic Model, three - Structure Chart and four - Proposed Areas.

There is added value from the partnership with BTCV as they will be able to bring in additional funds, often not accessible by Haringey, to further enhance and increase the scale and volume of organised activities.

5. Enforcement

Given the level of investment into Safer Neighbourhood Teams (19 teams each consisting of 6 officers – 1x Sergeant, 2x Police Constables and 3x Police Community Support Officers), with operating hours between 8am – 8pm 7 days a week, the 'Model' assumes the role of enforcement in parks will be delivered by Metropolitan Police Service (MPS).

A protocol will be developed between LBH Parks Service and MPS to clearly prescribe roles and responsibilities of both agencies. The agreement will confirm

a contribution, approximately £75k grant funding, towards the provision of a Finsbury Park based SNT. This level of funding is expected to enable funding of two officers. The full cost for each Police Constable (PC) is £44.3k p/a. The local authority contribution per PC is £37.5k p/a tied to a two year contract. The MPS pay the remaining £6.8k per PC p/a. The team will further be enhanced through the transfer of equipment, where applicable and provision of accommodation within Finsbury Park for the SNT operations. The Council will be able to deploy the officers to other parks and open space crime hotspots and/or joint park enforcement operations with other existing SNTs.

6. Supervision

The 'Model' proposes that £175k will be allocated to increasing staff presence and supervision on the ground. This value equates to an additional 17,784hrs of staff presence in our parks per annum.

The increased Park Operative supervision and presence will be achieved either from an expansion of responsibilities of existing staff, recruitment of new staff and/or casual part time staff employed during increased use periods. The intention is to create a trained, flexible work force however with individuals dedicated to a particular park and/or surrounding parks.

6.1 Supervision Examples

6.1.1 Area 4 Haringay Ward

Ducketts and Green Gate Commons and Falkland Fairfax.

Employ additional staff member based in Falkland Fairfax with responsibilities for engagement and improved maintenance activities on Ducketts and Green Gate Commons and Falkland Fairfax i.e. be the Parks Operative for north Haringay Ladders. The Parks Operative would report to the Area Parks Manager however would also have a dotted line of supervision to the BTCV Area Outreach/Coordinators in delivering area priorities.

6.1.2 Area 3 West Green Ward

Lordship Recreation Ground

Alter duties and provide training for existing staff member based in Broadwater Farm and Lordship Rec to engage regularly, full time equivalent of one day a week, with community groups associated with open space. The time allocated to the additional engagement activity would be back filled with either a part time, casual or agency staff member to carry out ground maintenance tasks.

Additional to the staff presence an allowance of £25k has been set aside for gate locking 16 sites (inclusive of Wood Green and Tottenham Cemeteries). This proportion of the service will be market tested against internal and external provision.

7. Community

The Council has been running for a number of years a successful Community Wardens scheme covering mainly the street environment. Parkforce will seek to expand the Community Warden scheme to cover parks and will also brand the Community Wardens as ViP's - Volunteers in Parks. The intention of the ViP brand is to emphasise the value and importance of people giving up their own time to volunteer and help out in improving their local park.

The BTCV Area Outreach/Coordinators and, through additional capacity, Parks Operatives will play a vital role in facilitating these groups onsite and directing them to key volunteering improvement tasks. A borough wide branded programme will be produced by BTCV Area Outreach/ Coordinators and advertised regularly to generate interest and support for the scheme. The volunteering will centre around physical open space improvements.

In addition to the above figures an additional £10k will be allocated from the Parks NRF (ABG) Small Grants scheme to help establish volunteer groups i.e. provision of safety equipment, tools, branded t-shirts, reflective vests and caps.

The Parks Client and Customer Services Manager and BTCV Area Outreach/ Coordinators will encourage and develop partnering with services and businesses associated with particular open spaces. In the longer term this will be formalised in Leases and Licences or with Council services via Service Level Agreements.

8. Summary of current and proposed components of the 'model':

The following table provides a summary of the current and proposed hours/ posts of full time equivalent personnel associated with open space presence.

Table 3:

Service/ Agency/ Partner – 'Model' Component	Comment	Area					Total
		1	2	3	4	5	
LBH Parks Operatives - Supervision	Current hrs for ground mtce	27,022	30,843	21,322	10,749	7,427	97,363hrs
	Proposed additional hrs	3,557	4,446	6,225	3,556	0	17,784hrs
MPS SNT** - Enforcement	Current no.s	42	35	26	12	0	115
	Proposed additional no.s					*2	2
Parks Constabulary – Enforcement and Supervision	Current hrs available for LBH Parks^	3201	3031	2190	676	7750	16,848hrs
BTCV - Activities / Programming	Current/proposed allocation of hrs	1,872	1,872	1,872	1,872	1,872	9,360hrs
Friends Groups^^ - Community	No. of groups	10	9	8	4	1	32

Key:

Font – Current allocation

Font – Proposed allocation

*Flexible resource based in Finsbury Park able to be deployed across all of the boroughs open space.

**Each team comprises of: 1xSergeant; 2xPolice Constables; 3xPCSOs, except BWF where an additional 2 PC's exist.

^Includes 9 FTE hours, excludes Prop. Services and Alexandra Park estimated across the Parkforce Areas based on actual patrol hours

^^LBH open space and other open space provider (Highgate Wood, Alexandra Park, Crouch End Open Space etc) i.e. all borough Friends Groups

Cabinet 22/04/08

Report Title: Encroachments and Expired Leases on Council Land	
Report of: Director of Adult, Culture & Community Services	
Wards(s) affected: All	Report for: Key Decision
<p>1. Purpose</p> <p>1.1 To consider options and agree a course of action for dealing with encroachments onto Council land.</p> <p>1.2 To consider options and agree a course of action regarding expired leases on Parkland Walk.</p>	
<p>2. Introduction by Cabinet Member</p> <p>2.1 Through this report, I am asking my Cabinet colleagues to consider the best course of action to take in order to protect the local nature reserves at Parkland Walk and Palace Gates from both encroachment and inappropriate use.</p> <p>2.2 I am recommending to Cabinet that from the 3 options set out in paragraph 13.6 of this report, that they consider and approve option 2. This is because, in my view, this option represents the best balance between taking action against those who have illegally encroached, protecting the integrity of the nature reserve and effective budgetary management.</p>	
<p>3. Recommendations</p> <p>3.1 That Cabinet consider the options for dealing with encroachment and expired leases.</p> <p>3.2 That Cabinet endorses the process for managing new and existing encroachments.</p> <p>3.3 That Cabinet agrees to ring fence lease income to support more effective management of the process and sites.</p>	

<p>Report Authorised by: Mun Thong Phung, Director of Adult, Culture & Community Services</p>
<p>Contact Officer: Ian Holt, Project Officer (Nature Conservation) Tel: 020 8489 5733 Mob: 07967 336 206 ian.holt@haringey.gov.uk</p>
<p>4. Chief Financial Officer Comments</p> <p>4.1 The report recommends that enforcement action is taken in respect of all home owners who have encroached onto Council land. If enforcement action is successful, legal costs should be recovered in full. The Adult, Culture and Community Services Directorate will have to fund any costs that are not recovered from its current budget.</p> <p>4.2 Where land has been leased to private home owners, the report recommends that, as leases expire, these are re-offered at “full market” value. The income generated of up to potentially £8,500 a year could be directed towards site management or other Council priorities.</p>
<p>5. Head of Legal Services Comments</p> <p>5.1 The Legal Service is satisfied with the suggested approach to new encroachments and old/complicated encroachments set out in Appendix 6a and Appendix 6b and with the options set out at paragraph 13.4 of this report.</p>
<p>6. Local Government (Access to Information) Act 1985</p> <p>6.1 [Also list reasons for exemption or confidentiality (if applicable)]</p> <ul style="list-style-type: none"> • Information relating to the financial or business affairs of any particular person (including the Council).

- Information which is likely to reveal the identity of an individual
- Information which reveals that the Council proposes:
 - (a) to give under any enactment a notice, under or by virtue of which, requirements are imposed on a person; or
 - (b) to make an order or direction under any enactment.

7. Strategic Implications

- 7.1 This report concerns the separate issues of occupation of Council land under lease which has now expired with the tenants holding over, at Parkland Walk Local Nature Reserve, and encroachment onto Council land at Parkland Walk Local Nature Reserve and Palace Gates Embankment Nature Reserve.
- 7.2 Encroachment is defined as use of someone else's land, restricting the owner from using their own land. This can be through building structures, fences, walls, and paving. It also includes objects such as compost and waste bins, recreation objects (trampolines, paddling pools, etc), rubbish and green waste, removal of trees, plants, street furniture.
- 7.3 Historically, certainly dating back to the 1970s, the Council leased areas of Parkland Walk where it had been approached by private house owners seeking to extend their back gardens, and in a few cases sold plots. All the leases have now expired.
- 7.4 However, the Council has become aware at both sites of private house owners who have illegally extended their back gardens onto the nature reserves.
- 7.5 As well as being illegal, the encroachments, if not dealt with, would be contrary to a number of regional and local plans and strategies.
- 7.6 In addition, the Natural Environment and Rural Communities (NERC) Act 2006 imposed a duty on local authorities to take into account the conservation of biodiversity in undertaking their wider duties and responsibilities.
- 7.7 DEFRA has stated that it will be reviewing the performance of local authorities and local area partnerships in respect of NERC in 2009.
- 7.8 There are legal, financial and public relations issues to consider in determining the best course of action for the Council to take in order to regularise arrangements on these sites.

7.9 Legally, the Council may be in breach of both UDP policy and the GLA London Plan for the protection of open space and nature conservation in allowing encroachment to occur. Alternatively, where encroachment has occurred for a period of 12 years or more and not been challenged by the Council, home owners may be able to establish rights of ownership by virtue of long term possession.

7.10 Financially, should the Council decide to take action to reclaim this land, there would be legal costs incurred in initiating the action. However, as long as the Council is successful in proving the case, the majority of monies spent should be reclaimable in damages from the home owner and the Council land should be returned.

7.11 In respect of public relations implications, there are 5 principal areas where the Council is at risk in terms of adverse press coverage. These are:-

- Loss of habitat for nature conservation
- Public open space loss/ enclosure
- Not taking action previously
- Lack of expenditure on both sites
- Reaction to market rental.

8. Financial Implications

8.1 As open space with protection from development under planning law, Palace Gates and Parkland Walk have low financial value, this value will increase if usage and designation changes. Future encroachments could occur on sites with greater financial value.

8.2 Enforcement action will have a legal cost although successful actions should mean that these costs would be recovered in full.

8.3 Selling or leasing of encroached upon land and the renewal of expired leases would raise revenue that could then be directed towards site management or other Council priorities.

8.4 Leases would come with ongoing legal and management cost implications.

8.5 Enforcement or lease will need ongoing resources and commitment of Property Services in terms of advice, survey time, and the management of agreements.

9. Legal Implications

- 9.1 Legally, the Council may be in breach of both UDP policy and the GLA London Plan for the protection of open space and nature conservation in allowing encroachment to occur. If no enforcement takes place over a 12 year period it may be possible for the encroacher to gain legal possession of the land.
- 9.2 Each encroachment will have to be dealt with separately on a case-by-case basis.
- 9.3 Successful legal action should recoup costs for land reinstatement and legal fees; however there is no guarantee that all cases will be successful. Action will also require initial upfront investment.
- 9.4 The lease of land will also require legal costs that should be recoverable from the lessee.
- 9.5 Any change in the boundary or land use at Parkland Walk should be through consultation with Natural England as it is a designated Local Nature Reserve under the National Parks and Access to the Countryside Act 1946. Parkland Walk is also a Site of Metropolitan Importance for Nature Conservation and Metropolitan Open Land; any change in boundary should be in consultation with the Mayor of London.
- 9.6 With regard to encroachments at Palace Gates, Planning Enforcement has stated that they do not have the powers to take action and that it is a property law issue.

10. Equalities Implications

- 10.1 Leasing land or choosing to do nothing in terms of enforcement favours property owners adjacent to open spaces and limits opportunity for others.

11. Consultation

- 11.1 Extensive consultation has taken place with residents living adjacent to Palace Gates Embankment Nature Reserve. This has resulted in the formation of a new 'Friends' group, a consensus that the largest encroachments should be dealt with as a priority, that encroachments should be dealt with individually and initially through dialogue with a Council Officer as opposed to legal action.
- 11.2 Both Palace Gates and Parkland Walk have active Friends of Groups working with the Council to preserve the nature reserves. The Council has agreed to work with these groups in writing new management plans for the sites.
- 11.3 Internal liaison has taken place with Property Services regarding boundaries, Legal Services regarding the law on encroachment and possible enforcement action and costs, and Planning Enforcement regarding enforcement.

- 11.4 Natural England has confirmed that it should be fully consulted if there is any change to the boundary of a Local Nature Reserve.
- 11.5 The Greater London Authority has confirmed that any proposal to change the boundary of a Site of Metropolitan Importance or Metropolitan Open Land should be through consultation.
- 11.6 Policies relating to the protection of open space and the environment found in Council documents including Haringey's Open Spaces Strategy and Unitary Development Plan have been developed and adopted through wide public consultation.
- 12. Background**
- 12.1 This report concerns the issue of encroachment onto Council land and occupation of Council land under lease which has now expired with the tenants holding over at Palace Gates Embankment Nature Reserve and Parkland Walk Local Nature Reserve respectively. Encroachment is defined as use of someone else's land, restricting the owner from using their own land.
- 12.2 A number of encroachments onto Council land at Palace Gates Embankment Nature Reserve and Parkland Walk Local Nature Reserve have been identified and reported by members of the public, local friends groups and Council staff. However as future encroachments will not be limited to these two sites the issue of encroachment has wider implications.
- 12.3 Encroachment is illegal and there is a need for the Council to decide how to address the issue.
- 12.4 The Mayor of London's, London Plan, Haringey's Sustainability Strategy, Unitary Development Plan, draft Greenest Borough Strategy and Biodiversity Action Plan all stress the importance of the natural environment and open space, saying that they are of high importance and should be protected. The ongoing situation with encroachments represents a loss contrary to these policies.
- 12.5 Encroachment onto designated nature conservation sites such as Parkland Walk and Palace Gates reduces habitat size and degrades ecological value. In some cases the damage could be irreparable and could lead to the loss of priority species. Education and amenity value can also be lost through encroachment. Degradation of sites can lead to them losing their designations.
- 12.6 Encroachment can reduce public access and possibly increase areas of deficiency in access to natural green space as identified in the London Plan. Those people with least mobility, either through disability or low income are amongst those most likely to be affected.
- 12.7 Details of current encroachments at Palace Gates Embankment Nature Reserve and Parkland Walk are detailed in Appendices to this report which will be dealt with following the exclusion of public and press from the meeting.

- 12.8 A process has been developed to deal with encroachments in line with best practice at other local authorities. Divided into two the process differentiates between new encroachments and old or complicated encroachments, and provides direction on the gathering of evidence, roles and responsibilities of Council employees and the methodology of enforcement under different scenarios (see Appendix 6).
- 12.9 Recreation Services expertise is in ongoing management and development, not enforcement, however the Council does have this expertise in other departments.
- 12.10 Legal costs for enforcement cases are hard to quantify as each case will need to be dealt with separately and have varying levels of complexity. Due to the number of cases and the 12 year rule regarding claims of possession additional funding will need to be found in the short term to bring forward any legal action.
- 12.11 The failure to enforce legal boundaries could be seen by some as an opportunity, encouraging encroachment through minimum risk and high reward, and could undermine the planning system.
- 12.12 A further issue is that of ongoing expenditure for the management and maintenance of these sites which are currently managed on a reactive basis incurring minimal expenditure. In the event of enforcement action, there could be greater pressure on the Council to maintain the sites to a higher standard. Although it has been suggested at consultation meetings that the lack of maintenance has led to the current situation, as residents felt Palace Gates was a neglected and unmanaged site. The Council has already agreed with the respective 'friends of groups' to produce new management plans for these sites. The Council has a statutory obligation to maintain Local Nature Reserves. This needs to be assessed, quantified and included in the 2008/9 budget planning process.
- 12.13 Pressure to maintain these sites to a higher standard may already be coming from Central Government. DEFRA will be asking local authorities to report on their performance with regard to the Natural Environment and Rural Communities (NERC) Act 2006 and the "Biodiversity Duty" it imposes upon the Council. The active management of locally designated wildlife sites is likely to be seen as a key indicator of this duty. Also, the new performance framework for local authorities and local area partnerships has cut national indicators down from a total of approximately 1200 to 198 and now includes under Environmental Sustainability, "improved local biodiversity through the active management of local sites".

13. Conclusion

- 13.1 A failure to enforce the removal of illegal encroachment identified at two sites of ecological importance could be seen as a failure to uphold policy and statutory obligations and have wider implications when dealing with future incidents of encroachment at other sites. However enforcement is reliant on financial resources and staff time which will need to be taken from elsewhere and as such the option of leasing where a previous lease arrangement has expired should be considered.
- 13.2 Offering the lease of land to those that have encroached is likely to be a complicated business as despite the moral issue where some will see this as rewarding illegal activity, not all those that have encroached will want to or be able to afford to lease.
- 13.3 In the event that Members should choose to lease land to those that have encroached, consultation will be necessary with Friends groups and statutory bodies such as Natural England, and decisions will need to be made on when a site becomes unviable under its current designation. Some pieces of land may be strategically important and should not be leased as they could control access to the site as a whole.
- 13.4 The management of leases at Parkland Walk has been fraught with difficulty in the past however the renewal of expired leases would provide much needed revenue for the site if ring fenced.
- 13.5 It is important that any decision made considers the wider issue of encroachment as a whole and not just the current situation at Palace Gates Embankment Nature Reserve and Parkland Walk Local Nature Reserve.
- 13.6 For the reasons discussed Members may wish to consider a range of options before determining the Council's future course of action. These options include:
1. Take enforcement action in respect of all home owners who have encroached, and where leases expire do not renew them and take the land back as part of the nature reserve.
 2. Take enforcement action in respect of all home owners who have encroached. As leases expire, re-offer these but at full 'market' value and if not taken up return land to the nature reserve.
 3. Offer everyone, both those with leases and those who have encroached, the opportunity to enter into leases at full 'market' value and if not taken up return the land to the nature reserve.

13.7 Option 2 is recommended as it would provide a regular income which if ring-fenced could fund valuable but currently under resourced sites whilst discouraging encroachment and preventing further loss of land.

13.8 If option 2 is selected, a four stage approach is envisaged, this will prioritise action in the following order of priority -

Priority	Action	Rationale
1	Offer expired leases at full market value and if not taken up return the land to the nature reserve.	A relatively straight forward process that could provide revenue for other priorities. As the land in question has historically been fenced and used as gardens there are not the same issues here with regard to encroachments onto LNR and SMI land.
2	Enforcement action on the oldest encroachments	After 12 years of encroachment it is possible to claim adverse possession through the courts. It is therefore important that action is taken before this can happen.
3	Enforcement action to be taken on large encroachments	Larger encroachments are likely to have a more damaging impact on the ecology and recreational use of the sites.
4	Enforcement action on smaller encroachments	In most cases these are likely to have a less adverse effect on the ecology and recreational use of the sites than larger encroachments.

Advice from officers is that action on each of these priorities would need to be staggered and if necessary only a few cases will be dealt with at any one time in order to get successful results. Officers believe that by strictly following the process detailed in appendix 6 and achieving successes a clear signal of intent will be sent to other encroachers.

13.9 It is suggested that leases be limited to a 5-7 year period, be non assignable and specify what land use is acceptable e.g. no hard standing, permanent structures, etc. This would mean that the leases could be reviewed and updated on a more regular basis and the land could be reinstated into the nature reserve if necessary in the future.

13.10 A meeting between Recreation, Legal, Property, and Media and Public Communications services has taken place where it was agreed that any action should be initiated in the summer and with publicity advertising the positive approach the Council is taking in managing its sites.

13.11 The meeting also raised awareness of the costs involved including the possibility of replacement fencing, legal advice, land registry search costs and costs for drawing up heads of terms for new leases. This was seen as another reason for a staggered approach to implementation as these costs would have to be met from existing budgets.

14. List of Appendices

Appendices 1 – 6 to this report contain exempt material and which is not for publication and will be considered following a resolution to exclude the public and press from the meeting.

Appendix 1. Photographic Images of Current Encroachments

Appendix 2. Parkland Walk (section) showing sales, leases out, encroachments and tenancy at will.

Appendix 3. Map of Encroachments at Palace Gates Embankment Nature Reserve

Appendix 4. Encroachments to the rear of Lancaster Road

Appendix 5. Parkland Walk Cases Update from Property Services 23/11/07 (excluding Claremont Road).

Appendix 6a. Process for Dealing with New Encroachments

Appendix 6b. Process for Dealing with Old or Complicated Encroachments.



Haringey Council

Agenda Item

The Cabinet

On 22 April 2008

Report title: URGENT ACTIONS TAKEN IN CONSULTATION WITH CABINET MEMBERS

Report of: The Chief Executive

1. Purpose

To inform the Cabinet of urgent actions taken by Directors in consultation with Cabinet Members.

The report details urgent actions taken by Directors in consultation with Cabinet Members since last reported. Item numbers 8 and 9 (2007-8) have not previously been reported. Both of the items detailed involved the invocation of the Special Urgency provisions in Section 18 of Part 4 Section H of the Constitution and will be reported to the Council at the next available meeting.

2. Recommendations

That the report be noted.

Report authorised by: Ita O'Donovan, Chief Executive

Contact officer: Richard Burbidge

Telephone: 020 8489 2923

4. Access to information:

Local Government (Access to Information) Act 1985

4.1 Background Papers

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

Executive Member Consultation Forms

Those marked with ♦ contain exempt information and are not available for public inspection.

The background papers are located at River Park House, 225 High Road, Wood Green, London N22 8HQ.

To inspect them or to discuss this report further, please contact Richard Burbidge on 020 8489 2923.



Haringey Council

Agenda Item

The Cabinet*On 22 April 2008***Report title: DELEGATED DECISIONS AND SIGNIFICANT ACTIONS****Report of: The Chief Executive****1. Purpose**

To inform the Cabinet of delegated decisions and significant actions taken by Directors.

The report details by number and type decisions taken by Directors under delegated powers. Significant actions (decisions involving expenditure of more than £50,000) taken during the same period are also detailed.

2. Recommendations

That the report be noted.

Report authorised by: Ita O'Donovan, Chief Executive**Contact officer:** Richard Burbidge**Telephone:** 020 8489 2923

4. Access to information:

Local Government (Access to Information) Act 1985

4.1 Background Papers

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

Delegated Decisions and Significant Actions Forms

Those marked with ♦ contain exempt information and are not available for public inspection.

The background papers are located at River Park House 225 High Road, Wood Green, London N22 8HQ.

To inspect them or to discuss this report further, please contact Richard Burbidge on 020 8489 2923.

CORPORATE RESOURCES AND CHIEF EXECUTIVE SERVICE

Significant decisions - Delegated Action 2007/08 – March 2008

◆ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	12.03.08	Request for Waiver of CSO 6.04 under CSO 7 re Salix Project – Power Perfector Installation	Agreed

Delegated Action		Number
Approval for award of contract under CSO 11.02 re Ashley Road Welfare Block signed by DCR 03.03.08		1
Request for implementation of CSO 6.03 re Impressions Imaging Limited – Printing Repair and Maintenance signed by DCR 11.03.08		1
Request for implementation of CSO 6.03 re Strategic Review of Corporate Legal Services signed by DCR 11.03.08		1
Request for Waiver of CSO 6.04 under CSO 7 re (Display Energy Certificates) DEC's Services signed by CFO 14.03.08		1
Request for Waiver of C.04 under CSO 7 re Supply of Variable Speed Drives to Leisure Centres signed cy CFO 14.03.08		1

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DIRECTOR OF THE CHILDREN AND YOUNG PEOPLE'S SERVICE

Significant decisions - Delegated Action: March 2008

◆ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.			
2.			
3.			

Delegated Action

Type	Number
CSO 6.04 Surf Club – Markfield Project Easter and Summer Play Scheme Independent Family Group Co-ordination Services	3
CSO 7. * Waiver of CSO 6.04 – Haringey Autism and Markfield Summer Play Scheme Waiver of CSO 6.04 – Contract for Provision of Consultancy Service	2
CSO 11.2 * Haringey Autism and Markfield Summer Play Scheme Classroom Refurbishment First Floor Office Move (48 Station Road) Building Research Establishment Environmental Assessment Method	4
CSO 13.01(a) Extension of Contract – NACRO	1
CSO 13.3 Variation of Contract – Family Link After School Club	1
Approval to fund (26) projects funded by Voluntary Sector Sustainability Grant	1

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**MINUTES OF THE CABINET MEMBER SIGNING
TUESDAY, 18 MARCH 2008**

Present: Councillor Dhiren Basu (Cabinet Member for Leisure, Culture, and Lifelong Learning)

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1.	<p>DECLARATION OF INTEREST (Agenda Item 1)</p> <p>There was no declaration of interest.</p>	
2.	<p>2008-9 FEES AND CHARGES BEREAVEMENT SERVICES (Report of the Director of Adult, Culture and Community Services – Agenda Item 2)</p> <p>It was noted that, as in previous years, cremation and burial prices charges had been compared with those in neighbouring boroughs and updated prices were recommended in order to optimise income whilst meeting current demands and remaining competitive. The proposed cremation price increases would also deliver the approved 2008/9 Pre Business Plan Review efficiency saving targets of £115,000 on cremations.</p> <p>It was also noted that the Council's capacity in burials was limited and that it was important that the current demand was maintained without causing accelerated an uptake of burial spaces.</p> <p>RESOLVED:</p> <p>That approval be granted to the 2008/09 charges for Bereavement Services as set out in the Appendix to these minutes.</p>	DACCS

DHIREN BASU
Cabinet Member for Leisure, Culture, and Lifelong Learning

**MINUTES OF THE CABINET MEMBER SIGNING
TUESDAY, 18 MARCH 2008**

APPENDIX

**LIST OF FEES PAYABLE FOR CEMETERIES AND CREMATORIUM
FROM 1ST APRIL 2008**

	Current charge inc. VAT where applicable 2007/08	Revised charge inc. VAT where applicable 2008/2009	% age increase
Cremations			
Adult cremation with organist/CDs	£440	£495	12.5%
5 – 12 yrs	£80	£80	0.0%
Foetal remains/body parts	£45	£45	0.0%
Saturday cremation adult	£553	£585	5.8%
Double time cremation	£530	£580	9.4%
Contract/Parish cremation	£250	£275	10.0%
Memorial service in chapel	£185	£185	0.0%
Exhumation of cremated remains	£65	£70	7.7%
Cremated remains interment fee (existing plot)	£35	£40	14.3%
Dispersal fee from other crematoriums	£60	£70	16.7%
Average cremation price increase			8.1%

**MINUTES OF THE CABINET MEMBER SIGNING
TUESDAY, 18 MARCH 2008**

Burials			
Grave/land space, 30yr lease – parishioner (3 inter)	£1,615	£1,775	9.9%
First interment (9ft depth)	£960	£985	2.6%
Grave/land space – Non parishioner (3 interments)	£3,035	£3,335	9.9%
First Interment	£960	£985	2.6%
First Reopen (9ft)	£960	£985	2.6%
Second reopen (7ft)	£920	£935	1.6%
Last one in (5ft)	£860	£880	2.3%
Vault - Parishoner	£4,100	£4,300	4.9%
Vault - Non- Parishoner	£5,010	£5,300	5.8%
Vault - granite - Parishoner	£5,100	£5,400	5.9%
Vault - granite - Non-Parishoner	£6,010	£6,400	6.5%
Public grave	£950	£985	3.7%
Baby grave (single depth)	£450	£465	3.3%
Removing & refixing full surround Tottenham	£225	£230	2.2%
Cleaning/levelling/repairing & other remedial work			
To headstones	£65	£70	7.7%
Foundation plinth for headstone	£95	£110	15.8%
Admission fee for new headstone	£55	£60	9.1%
Enfield lawn & Wood Green & Tottenham complete	£150	£170	13.3%
Additional inscription to headstone	£40	£50	25.0%
Grave deed transfer/duplicate deed	£45	£55	22.2%
Average burial price increase			5.9%

Memorials - retail prices

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**MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 26 FEBRUARY 2008**

Councillors *Adje (Chair), *Diakides, *Meehan, and *Santry

*Present

MINUTE NO.	SUBJECT/DECISION	ACTION BY
PROC50.	<p>APOLOGY FOR ABSENCE (Agenda Item 1)</p> <p>An apology for lateness was submitted on behalf of Councillor Santry.</p>	
PROC51.	<p>MINUTES (Agenda Item 4)</p> <p>RESOLVED:</p> <p>That the minutes of the meeting held on 29 January 2008 be approved and signed.</p>	HLDMS
PROC52.	<p>RECREATION APPROVED SUPPLIERS FRAMEWORK CONTRACT (Report of the Director of Adult Culture and Community Services - Agenda Item 6)</p> <p>Details of the contracts which were set out in the Appendix to the interleaved report were the subject of a motion to exclude the press and public from the meeting as they contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>We noted that the value of the Framework had been estimated to be worth over £350,000 over the 3 year period. However, this amount only took into account those activities commissioned by Recreation Services and might increase substantially depending on the cost of services being commissioned elsewhere in the Council. We also noted that the Framework would be managed through the Council's Contract Management System (CMS) which would ensure that a maximum spend per organisation could be set and that any commissioning over this amount would not be allowed.</p> <p>Clarification was sought of whether details of the hourly rates to be charged for activities commissioned were available and we were advised that this information was held by Recreation Services and would be supplied to Members of our Committee.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That in accordance with Contract Standing Order 11.03 approval be granted to the Framework for the provision of Sports and Leisure Coaching and Tuition as detailed in the interleaved report for a minimum period of 3 years with the option to extend for a further year. 2. That the following organisations which met the minimum score as 	<p>DACCS</p> <p>DACCS</p> <p>DACCS</p>

**MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 26 FEBRUARY 2008**

	facilities, fixtures and equipment was £535,000 be noted.	
PROC54.	<p>ADDITION TO AND REMODELLING AND REFURBISHMENT OF THE EXISTING SPORTS HALL AT GLADESMORE COMMUNITY SCHOOL(Report of the Director of the Children and Young People's Service - Agenda Item 8)</p> <p>Our Chair agreed to accept the report as urgent business. The report was late because the Building Schools for the Future (BSF) part funding of the construction works could not be guaranteed before the BSF Final Business Case was approved. The risk associated with this situation needed to be fully considered by the Children and Young People's Service prior to the report submission. The report was too urgent to await the next meeting because the part funding of the works from the Big Lottery Fund (BLF) was conditional on completion of this project by autumn 2008. The project would not meet the BLF requirements should the BLF requirements wait for the March 2008 Procurement Committee.</p> <p>Details of the contracts which were set out in the Appendix to the interleaved report were the subject of a motion to exclude the press and public from the meeting as they contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>We noted that the risks highlighted in the report that the final BSF business case was not be approved and how this would seriously compromise the Children and Young Peoples Service's capital programme should their capital contingency be called upon for up to £900,000 of costs of this sub-project not currently covered. However unlikely, this risk would have to be taken by the Children and Young People's Service while the rest of the Council's capital programme would be unaffected. Because the effective underwriting of the scheme by the Children and Young People's Service would require approval by the Cabinet our decision on this matter would have to be subject to that caveat.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.03 and subject to the Cabinet agreeing to the underwriting of the costs as outlined above, approval be the award of the construction contract for the Gladesmore Community School's sports hall to Thomas Sinden for the maximum sum of £1,175,000. 2. That the total project costs of £1,391,000 including fees and contingencies be noted. 	DCYPS
PROC55.	<p>COLERIDGE PRIMARY EXPANSION PHASE 2 - VARIATION OF CONTRACT (Report of the Director of the Children and Young People's Service - Agenda Item 9)</p>	

**MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 26 FEBRUARY 2008**

	<p>Details of the contracts which were set out in the Appendix to the interleaved report were the subject of a motion to exclude the press and public from the meeting as they contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>RESOLVED:</p> <p>That the action taken by the Director of the Children and Young People's Service in accordance with Contract Standing Order 13.03 to finalise a contract price and agree a variation of £301,528 with Jerram Falkus in connection with the Phase 2 Coleridge Primary School Expansion be noted.</p>	
<p>PROC56.</p>	<p>EXTENSION OF NETWORK SECURITY AND DATACENTRE SERVICES (LOGICALIS) (Report of the Director of Corporate Resources - Agenda Item 10)</p> <p>Details of the contracts which were set out in the Appendix to the interleaved report were the subject of a motion to exclude the press and public from the meeting as they contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>Arising from consideration of paragraph 13.2, our Chair indicated that when proposing a contract with an option to extend officers should as far as possible seek to ensure that should the contract not be extended there was no financial break clause whereby the Council was liable to pay a fee to exit the contract although the particular circumstances of this case in relation to ensuring continuity of a key service and achieving additional savings as proposed by the Supplier were noted.</p> <p>RESOLVED:</p> <p>That in accordance with Contract Standing Order 11.03 approval be granted to the extension of the Network, Security and Data Centre Services contract with Logicalis for 3 years at a cost of £638,004 per annum.</p>	<p>All to note</p> <p>DCR</p>
<p>PROC57.</p>	<p>PURCHASE OF INSURANCE POLICIES FROM EXTERNAL PROVIDERS (Report of the Chief Financial Officer - Agenda Item 11)</p> <p>Details of the contracts which were set out in the Appendix to the interleaved report were the subject of a motion to exclude the press and public from the meeting as they contained exempt information relating to the business or financial affairs of any particular person (including the Authority holding that information).</p> <p>RESOLVED:</p> <p>1. That in accordance with Contract Standing Order 11.03 approval be granted to the award of the contracts for the</p>	<p>CFO</p>

**MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 26 FEBRUARY 2008**

	<p>provision of external insurance policies and claims handling services as detailed in paragraph 3.1 of the Appendix to the interleaved report.</p> <p>2. That the contracts be awarded for a period of three years, with effect from 1 April 2008, with the option to extend for a further two years.</p>	CFO
<p>PROC58.</p>	<p>SUSTAINABLE PROCUREMENT (Report of the Director of Corporate Resources - Agenda Item 12)</p> <p>Our Chair agreed to accept the report as urgent business. The report was late because of the need to complete all necessary consultations. The report was too urgent to await the next meeting because the policy and strategy was due to be adopted by the Cabinet on 18 March 2008.</p> <p>RESOLVED:</p> <p>That the Cabinet be recommended to adopt the Sustainable Procurement Policy and Strategy as set out at Appendix 1 to the interleaved report.</p>	DCR

CHARLES ADJE
Chair

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**MINUTES OF THE CABINET MEMBER SIGNING
WEDNESDAY, 2 APRIL 2008**

Present: Councillor Brian Haley (Cabinet Member for Environment and Conservation)

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1.	<p>DECLARATION OF INTEREST (Agenda Item 1)</p> <p>There was no declaration of interest.</p>	
2.	<p>REVIEW OF STREETSCENE FEES AND CHARGES 2008/09 (Report of the Director of Urban Environment – Agenda Item 2)</p> <p>It was noted that the fees and charges raised for various Street Scene services generated income of £13.8 million in 2007/08 which partly offset costs to the Council by about 25%.</p> <p>It was also noted that the Council’s external income policy had two fundamental principals, namely that services should raise income wherever there was the power or duty so to do and that income should at least cover the full cost, including all overheads of the service. Street Scene increases generally reflected increases in line with the Retail Price Index which was currently running at about 4% and the fees and charges now proposed had been reviewed in line with that policy. The policy also required budget holders to consider other relevant factors and some of the fees and charges proposed in the report with higher percentage increases were being recommended to bring them into line with neighbouring boroughs.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the 2008/09 charges for Street Scene Services as set out in the Appendix to these minutes. 2. That it be noted that inflationary increases in parking fees and charges would be reported separately for implementation with effect from 1 July 2008. 	DUE

BRIAN HALEY
Cabinet Member for Environment and Conservation

**MINUTES OF THE CABINET MEMBER SIGNING
WEDNESDAY, 2 APRIL 2008**

APPENDIX**REVIEW OF STREETSCENE FEES AND CHARGES - 2008/9****Street Scene - 2008/9 Proposed Charges (Incl. VAT)**

No	Description	Current Charge 2007/8 £	Proposed Charge 2008/9 £	Proposed Increase % / £
HIGHWAYS				
1	Cross Over - Rate Per Application	50.00	52.00	4%
2	White Lines - Rate Per Application	60.00	62.50	4%
3	Scaffolding License - Rate Per Application (3 Month period)	55.00	118.00	63.00
4	Hoarding Licence - Rate Per Application (3 Month period)	55.00	118.00	63.00
5	Container Licence - Rate Per Application (3 Month period)	55.00	118.00	63.00
6	Crane License - Rate Per Application	100.00	220.00	120.00

REVIEW OF STREETSCENE FEES AND CHARGES - 2008/9

Streetscene - 2008/9 Proposed Charges (Incl. VAT)

No	Description	Current Charge 2007/8 £	Proposed Charge 2008/9 £	Proposed Increase % / £
HIGHWAYS				
1	Cross Over - Rate Per Application	50.00	52.00	4%
2	White Lines - Rate Per Application	60.00	62.50	4%
3	Scaffolding License - Rate Per Application (3 month period)	55.00	118.00	63.00
4	Hoarding Licence - Rate Per Application (3 Month period)	55.00	118.00	63.00
5	Container Licence - Rate Per Application (3 Month period)	55.00	118.00	63.00
6	Crane License - Rate Per Application	100.00	220.00	120.00

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**MINUTES OF THE CABINET MEMBER SIGNING
THURSDAY, 3 APRIL 2008**

Present: Councillor Nilgun Canver (Cabinet Member for Enforcement and Safer Communities)

MINUTE NO.	SUBJECT/DECISION	ACTION BY
1.	<p>DECLARATION OF INTEREST (Agenda Item 1)</p> <p>There was no declaration of interest.</p>	
2.	<p>ENFORCEMENT FEES AND CHARGES 2008/09 (Report of the Director of Urban Environment – Agenda Item 2)</p> <p>It was reported that as from the 1 April 2008 the Enforcement Business Unit had become a service within Frontline Services and formed part of the overall budget for that Service. Strategy and Community Services had already taken over functional responsibility for private sector housing enforcement and budgets for 2008/9 reflected this. The interleaved report reflected fees and charges as they operated within the Enforcement service as configured at the start of 2007/8 but which would form part of the charges operated through Frontline Services and Strategic and Community Housing Services in 2008/9. The fees and charges proposed for relevant Enforcement services were detailed in Appendix A to the report and included both charges set locally and those prescribed by Statute or Government guidance</p> <p>It was also reported that in drawing up the proposals the following factors had been taken into account:</p> <ul style="list-style-type: none"> • The fees and charges of neighbouring boroughs; • The increase in materials and other costs; • Where applicable, the current market rates; and • VAT implications <p>It was noted that the Council's external income policy had two fundamental principles, namely that services should raise income wherever there was the power or duty so to do and that the income should at least cover the full cost, including all overheads of the service. Discretionary fees and charges for enforcement services were mainly set on a full cost recovery basis and the proposed inflationary increases would retain this status quo. In the case of the Gambling Act 2005, these fees were set by the</p>	

**MINUTES OF THE CABINET MEMBER SIGNING
THURSDAY, 3 APRIL 2008**

	<p>Council's Licensing Committee and were included for information. This had been set at a standstill figure of 90% of the potential maximum fees available which would provide full cost recovery and be consistent with Government guidance to avoid maximum fee setting. Fees and charges were inclusive of VAT where applicable.</p> <p>It was also noted that the fees and charges raised for various Enforcement services were budgeted to generate income of £1.4 million in 2007/8 which partly offset costs by around 20% for Enforcement. The Council's Budget Setting Process for 2008/09 assumed that service fees and charges budgets would increase by 2.5% and the price increases proposed in the report met this requirement.</p> <p>RESOLVED:</p> <p style="padding-left: 40px;">That approval be granted to the increased charges for Enforcement Services for 2008/09 as set out in the Appendices to these minutes.</p>	DUE
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NILGUN CANVER

Cabinet Member for Enforcement and Safer Communities

PEST CONTROL SERVICES

Supplementary notes

- a. Means Tested Benefits attracting concessions will include:-
 - i. Income Support
 - ii. Income based Jobseekers Allowance
 - iii. Pension Credit
 - iv. Working Tax Credit
 - v. Housing Benefit/ Council Tax Benefit
- b. Commercial Rates show minimum charges, additional costs by be levied by survey.
- c. Bed bug treatments at domestic and commercial rate to be based upon a 3 bedroom house with an additional minimum charge of £45.00 per extra room.
- d. Prices are inclusive of VAT.
- e. Where no VAT is payable this will be reduced by the applicable rate.
- f. Additional administrative costs will be levied if appropriate.
- g. A nominal fee of £15 will be charged where concession rate clients miss their appointment without 24hr notification and wish to have the missed treatment carried out.
- h. An additional fee of £25 will be charged to domestic and commercial rate clients in the event of failure to give 24hr notification of cancellation of the appointment.
- i. Block treatments for not for profit organisations will have a reduction of 10% for treatment involving 20 or more properties
- j. Treatment commissioned or authorised by Homes for Haringey will be treated at the domestic customer rate.

	2007-2008	2008-2009	2008-2009	2008-2009	(%) change
	Inc VAT (£)	exc VAT (£)	Inc VAT (£)		
3					
Domestic	140	122	144		2.5%
Cockroaches (Course of 3 Treat.)					
Commercial Cockroaches	200	174	205		2.5%
Quotes Available					
Concession Cockroaches	15	13	15		2.5%
4	95	83	97		2.5%
Domestic Fleas					
Commercial Fleas	200	174	205		2.5%
Quotes Available					
Concessions Fleas	15	13	158		2.5%
5. Pharaoh's Ants	100	87	103		2.5%
Domestic Single dwelling					
6. Domestic Bed Bugs	185	161	190		2.5%
Commercial Bed Bugs	200	174	205		2.5%
Quotes Available					
Concession Bed Bugs	15	13	15		2.5%
7. Domestic	100	87	103		2.5%
Stored Product Pests					
	2007-2008	2008-2009	2008-2009	2008-	(%) change

	Inc VAT	exc VAT	2009 Inc VAT	
	(£)	(£)	(£)	
Concession Stored Product Pests	15	13	15	2.5%
8. Pigeons	Price on Application /Survey	Price on Application /Survey	N/A	N/A
Treatment and/or proofing (All clients price on application/survey)				
9. Domestic Squirrels	100	87	103	2.5%
Commercial Squirrels	Price on Application / Survey	Price on Application/ Survey	N/A	N/A
Concession Squirrels	15	13	15	2.5%
10. Domestic Other Pests	100	87	103	2.5%
Commercial Other Pests	Price on Application/ Survey	Price on Application/ Survey	N/A	N/A
Concession Other Pests	15	13	15	2.5%
11. Domestic Missed visit and additional visit charge	25	22	26	2.5%
Commercial Missed visit and additional visit charge	25	22	26	2.5%
Concession Missed visit and additional visit charge	15	13	15	2.5%
	2007-2008	2008-2009	2008-2009	(%) change

	Inc VAT (£)	exc VAT (£)	2009 Inc VAT (£)
Per examination (unless cases of formal action or involving rodent infestation) excluding use of closed circuit TV inspection.			
12. Drain Examinations			
Commercial	200	174	205
Per examination (unless cases of formal action or involving rodent infestation) excluding use of closed circuit TV inspection.			
			2.5%
13. For Pest control works executed on behalf of Other Council Services .			
			No change

APPENDIX B

Miscellaneous

	2007-2008 Vat not Applicable (£)	2008-2009 Vat not Applicable (£)	(%) change
1. MORTUARY (Reception of Bodies from Other Authorities): NB It should be noted that charges will be increased towards the end of 2008 to reflect the borrowing in respect of the construction in 2008/9 of the new Mortuary at The Lodge, Church Lane, Tottenham			
(A) For Post Mortem Examination (PME) assistance and retention (a) Reception between 08:00 and 16:00 Mon to Fri	146	150	2.5%
(b) Reception outside times in (a) above	202	207	2.5%
(c) Additional charge to (a) or (b) Special Post Mortem Examination	335	343	2.5%
(d) Additional Charges for 2 nd or subsequent Post Mortem	273	280	2.5%
	45	46	2.5%
(B) For retention of bodies with no PME assistance (a) Reception between 08:00 and 16:00 Mon to Fri	68	70	2.5%
(b) Reception outside times in (a) above	54	55	2.5%
For retention of bodies for National Assistance Burials beyond date of referral to Authority concerned. (Per week or part thereof)			
Charge for visit of Police Officers for Street Duty Awareness Training (including necessary protective clothing)	£10 per Officer Visit	£10 per Officer visit	No change

	2007-2008 Vat not Applicable (£)	2008-2009 Vat not Applicable (£)	(%) change
2. ESTABLISHMENT CHARGE (Percentage of cost of works unless other stated)			
1. For works in default of owner following failure to comply with legislative requirements	30% + VAT	30% + VAT	No change
2. For works by agreement	20% + VAT	20% + VAT	No change
3. For arrangement of Burials or Cremations	134 + VAT	137 + VAT	2.5%
4. Supervision of works only	30% Of cost of work	30% Of cost of work	New charge
5. Application for consent to the operation of a loudspeaker in contravention of Section 62 (1) of the Control of Pollution Act 1974	49	50	2.5%
3. OFFICER TIME – reports, consultations and investigations			
Minimum charge for up to 2 hours	120	123	2.5%
Charge per hour after first 2 hours	60	62	2.5%
Note- <i>Materials used many be charged for, and where appropriate, 30% establishment charges will be imposed on Officer time, materials used etc. Enhanced rates of 20% extra will apply for weekend, out of hours and bank holidays working.</i>			
4. HEALTH EDUCATION TRAINING Level 2 Award in Food Safety in Catering (per person per course) Food Safety Management Systems new course £30	50	51	2.5%
	N/A	30	N/A

	2007-2008 inc VAT (£)	2008-2009 inc VAT (£)	(%) change
5. Detention Charges (Stray Dogs)			
(a) First Day	48	49	2.5%
(b) Per day thereafter	20	21	2.5%
(c) Reduction if animal given permanent form of identification for first time	20	21	2.5%
(d) Reduction where animal already has permanent form of identification	14	14	2.5%
(e) Providing animal with permanent form of identification	22	23	2.5%
6. HEALTH CERTIFICATES			
Food			
One copy	103	106	2.5%
Per additional copy	20	21	2.5%
Sampling requiring analysis	N/A	30% of certificate fee plus analytical charges	New fee
Movements of bodies			
Certification for sealing of coffins for dispatch overseas - first two hours	112	115	2.5%
Plus per hours thereafter			
Freedom from Infection Certificate for movement of bodies outside UK	68	70	2.5%
7. Mandatory HMO Licensing fee rates			
Unassisted application			
A. Fixed standard fee per letting	164	164	0%
B. Full application received pre 30.9.06 10% discount		Dis-continued	

	2007-2008 inc VAT (£)	2008-2009 inc VAT (£)	(%) change
C. Application from accredited landlords 2006-2008 20% discount	131	131	0%
D. If both B and C	115	115	0%
Assisted applications (no discounted rates will apply)			
E.	230	230	0

APPENDIX C

STREET TRADING

The Street Trading Charges are calculated so that the estimated income for the year balances the Council's estimated cost for enforcement and administration.

The actual charges, which may be made, are limited by the London Local Authorities Act 1990 Part III Section 32. This enables the Authority to recover reasonable costs in aggregation taking one year with another.

Whilst the responsibility for refuse collection rests with the trader, where a trader fails to make proper arrangements for the collection / disposal of trade waste, we will undertake the work in their default.

The proposed changes have been increased in line with inflation 2.5% and having regard to the charges levied by neighbouring boroughs.

** Provision has been made for the introduction of a new charge for when the issue of fixed penalty notices for street trading offences comes into effect during 2004. The setting of the fee is by a joint committee under section 101 of the Local Government Act 1972(c.70) formed by the London Borough Councils for such purposes. The consent of the Secretary of State is then required.

The following are proposed charges for the year 2008/2009 commencing from 1st April 2008.

**APPENDIX C
STREET TRADING**

	2007-2008 VAT not applicable (£)	2008-2009 VAT not applicable (£)	(%) change
1. STREET TRADING			
a) APPLICATION FEES FOR LICENCES			
Traditional Stalls, Tottenham Hotspur Matchday Trading and Displays Outside Shop Premises Application/renewal for 3 Years	98	101	2.5%
Application/renewal for 2 Years or less			
Application/renewal for 2 years or less	66	68	2.5%
Application for temporary licence for six months or less	39	40	2.5%
Application for temporary licence for six month or less on private land	190	190	2.5%
Street Festivals/approved events			
Temporary licence for 1 day	16	17	2.5%
Tables and chairs outside catering establishments			
Application/renewal for 1 year	50	52	2.5%
Temporary Licence for six months or less	31	32	2.5%
Variations of Licences			
Application for variation made at time of renewal	No charge	No Charge	
Application for variation made during term of Licence	70	72	2.5%
b) WEEKLY CHARGES PAYABLE IN ADDITION TO ABOVE FEES			
Tottenham Hotspur Matchday stalls selling	40	41	2.5%

	2007-2008 VAT not applicable (£)	2008-2009 VAT not applicable (£)	(%) change
Small stalls trading 6 days or more	27	28	2.5%
Temporary small stalls trading two fixed days	17	18	2.5%
Refreshment and all other large stalls	51	53	2.5%
Approved extensions to large stalls (per sq.metre)	12	13	2.5%
Displays of good outs shops (per. Sq.metre)	12	13	2.5%
Tables and chairs outside catering establishments (per sq.metre)	10	11	2.5%
Temporary Stall at Street Festival	No Charge	No Charge	
Temporary licence for 6 months or less on private land	16	16	2.5%
Other Additional Charges			
Removal by council of goods, stalls, tables, chairs left in street outside trading hours	200	205	2.5%
Daily storage of same by Council	110	113	2.5%
Removal and disposal of refuse by council in default of actual costs	Actual costs incurred		1%
Licence holder incurred	+ 30 % Establishment Charge		
Refunds by Council			
Refusal to renew licence (other than temporary licence)		WHOLE FEE	
Refusal to grant a licence		50% of the fee	
Enforcement			
Issue of enforcement notice for an alleged offence of unlicensed street trading or the contravention of a licensing condition.			
Release fee for the removal and one day storage of a vehicle seized			
In lieu of legal proceedings	220	226	2.5%
Additional daily charge (excluding Saturdays, Sundays and Public Holidays)	25	26	2.5%

	2007-2008 VAT not applicable (£)	2008-2009 VAT not applicable (£)	(%) change
First Application with one days distribution			
Main distributors licence	44	45	2.5%
Associates licence	19	20	2.5%
Renewals			
Main distributor	32	33	2.5%
Associate distributor	15	16	2.5%
Extra days distribution (Maximum Six)			
Main distributor per day	8	9	2.5%
Associate distributor per day	8	9	2.5%
Refunds by council			
Refusal to renew licence		WHOLE FEE	
Refusal to grant licence		50% o Fee	

APPENDIX D

Exhibition Licences

(Licensing Fees set locally)

(Only one Licence at the present time – Alexandra Palace)

1. FEES PAYABLE ARE ON THE FOLLOWING SCALES	Fees until 11.00 p.m.		% Change
	2007/08	2008/09	
	£	£	
Capacity (Maximum permitted number of persons)			
			%
Up to100	807	827	2.5%
101-200	1605	1645	2.5%
201-300	2412	2472	2.5%
301-400	3184	3264	2.5%
401-500	3992	4092	2.5%
501-1000	5451	5587	2.5%
1001-1500	7414	7599	2.5%
1501-2000	10384	10644	2.5%
2001-2500	12845	13166	2.5%
2501-5000	27138	27816	2.5%
5001 plus	44146	45250	2.5%

	2007/08	2008/09	%
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			Change
For new applicants an introductory discount of 50% for the Licenses up to 100 persons non-refundable			
An additional charge for each extension of hours beyond 11.00 p.m. of 10% per day will be made (See Note 1)			
An additional charge for each extension of hours beyond 2.00 a.m. of 20% per day will be made. (See Note 1)			
Transfer Fee	541	555	2.5%
Duplicate Licence	64	66	2.5%
Booking Office Licence	724	742	2.5%
Transfer of above	505	518	2.5%
Variation of Annual Licence	541	555	2.5%
Occasional Variation of Consent and/or Conditions			

NOTES ON Exhibition Licences

- An additional charge is payable in respect of applications which include an extension of hours beyond 11.00 p.m. or 2.00 a.m. on the basis of a fixed rate for each day an extension is permitted.

The length of the extension permitted is not a factor, (for example, if an application were to be made for an extension of hours until 1.00 a.m. on Fridays and 2.00 a.m. on Saturdays in respect of an accommodation limit of 100, the additional charge would be calculated on the basis of **2 x 10% of £807.00 = £161.40**.

For an extension of hours until 3.00 a.m. on Fridays and Saturdays in respect of an accommodation limit of 200, the additional charge would be calculated on the basis of **2 x 20% of £1,605 = £642.00**.
- If, for new applications for annual Licences, the final calculation by the Council of the maximum number of persons permitted at entertainment's given under the Licence indicates that the fee initially charged is an over-assessment, an appropriate refund will be made to the applicant.
- If, for new applications for annual Licences, the final calculation by the Council of the maximum number of persons permitted at entertainment's given under the Licence indicates that the fee initially charged is an under-assessment, the Licence will not be granted until the full fee is paid.

4. If any alterations are made to the premises during the licensing year, which increased the maximum number of persons permitted at the entertainments, then an increased pro-rata fee will be required. No refund will be made of the Licence fee on the grounds that the number of persons **attending** the entertainment has been substantially and consistently less than the maximum permitted number.
5. The Council will be prepared to consider a reduction of up to 50% of the fee where application for a reduction in fee is made by churches, registered charities and other similar bodies who do not already receive any form of financial assistance from the Council. Application for such a reduction should be made by letter.
6. If an annual Licence is surrendered for cancellation, a pro-rata refund will be made of the fee paid by the Licensee, for each **complete month** of the Licence which remains unexpired, subject to the amount retained by the Council being sufficient to cover the Council's costs in dealing with the application for that Licence. (The date of surrender will be deemed to be the date the Licence is received by the Council or the date the Licence is posted to the Council, whichever is the earlier).
7. If any application for an annual Licence is withdrawn or refused, the fee paid by the applicant will be refunded after the Council's costs have been deducted. If the Council's costs in dealing with the application are higher than the fee paid, no refund will be made. First time applications for premises up to 100 persons excluded.
8. In addition to this, for events with an estimated attendance of over 2,000 persons, an additional fee will be charged for up to four Officers to attend the event. Details will be supplied on request. If Officers do not attend for the full event, the relevant proportion will be refunded. If more than four Officers attend the event, no extra charge will be made.
9. Haringey Council reserves the right to reject any application for a Licence with an estimated capacity that they believe to be unrealistic or unreasonable based upon previous knowledge and experience.

APPENDIX E

GAMBLING ACT 2005

THE FEE MAXIMUMS ARE PRESCRIBED BY THE SECRETARY OF STATE AND THE LEVEL OF FEE APPLIED
LOCALLY IS DETERMINED BY THE FULL LICENSING COMMITTEE

Premises Licence Fees

Premises Type	New Application	Annual Fee
Bingo Club	3150 (3500)	900 (1000)
Betting Premises (excluding Tracks)	2700 (3000)	540 (600)
Tracks	2250 (2500)	900 (1000)
Family Entertainment Centres	1800 (2000)	675 (750)
Adult Gaming Centre	1800 (2000)	900 (1000)

	Application to Vary	Application to Transfer	Application for Re-Instatement	Application for Provisional Statement	Licence Application (provisional Statement holders)	Copy Licence	Notification of Change
	£	£	£	£	£	£	£
Bingo Club	1575 (1750)	1080 (1200)	1080 (1200)	3150 (3500)	1080 (1200)	15 (25)	23 (50)
Betting Premises (excluding Tracks)	1350 (1500)	1080 (1200)	1080 (1200)	2700 (3000)	1080 (1200)	15 (25)	23 (50)
Tracks	1125 (1250)	855 (950)	855 (950)	2250 (2500)	855 (950)	15 (25)	23 (50)
Family Entertainment Centres	900 (1000)	855 (950)	855 (950)	1800 (2000)	855 (950)	15 (25)	23 (50)
Adult Gaming Centre	900 (1000)	1080 (1200)	1080 (1200)	1800 (2000)	1080 (1200)	15 (25)	23 (50)

Temporary Use Notices - £500.00 per application

(Applications to allow certain types of gaming on premises such as hotels and the like)

Permits and Registrations (Set totally by Government)

Licensed Premises Gaming Machine Permit (more than two machines)

	Occasion on which fee may be payable	Fee
Grant		£150.00
Existing operator Grant		£100.00
Variation		£100.00
Transfer		£25.00
Annual Fee		£50.00
Change of name		£25.00
Copy of Permit		£15.00

Licensed Premises Automatic Notification Process (Up to two machines)

	Occasion on which fee may be payable	Fee
On notification- up to 2 category C or D machines only		£50.00

Club Gaming Permits

	Occasion on which fee may be payable	Fee
Grant		£200.00
Grant (Club Premises Certificate holder)		£100.00
Existing operator Grant		£100.00
Variation		£100.00

Occasion on which fee may be payable	Fee
Renewal	£200.00
Renewal (Club Premises Certificate holder)	£100.00
Annual Fee	£50.00
Copy of Permit	£15.00

Club Machine Permits

Occasion on which fee may be payable	Fee
Grant	£200.00
Grant (Club Premises Certificate holder)	£100.00
Existing operator Grant	£100.00
Variation	£100.00
Renewal	£200.00
Renewal (Club Premises Certificate holder)	£100.00
Annual Fee	£50.00
Copy of Permit	£15.00

Family Entertainment Centre Gaming Machine Permits

Occasion on which fee may be payable	Fee
Grant	£300.00
Renewal	£300.00
Existing operator Grant	£100.00
Change of name	£25.00
Copy of Permit	£15.00

Prize Gaming Permits

Occasion on which fee may be payable			Fee
Grant			£300.00
Renewal			£300.00
Existing operator Grant			£100.00
Change of name			£25.00
Copy of Permit			£15.00
REGISTRATION OF SMALL LOTTERIES		2007/8	2008/9
			% change
Fee for initial registration:	40	40	Nil
Fee for annual renewal:	20	20	Nil

	£	£
1. REGISTRATION OF PREMISES FOR		
COMPETITIVE BIDDING (Locally set – no present holders)		
<u>(GREATER LONDON COUNCIL GENERAL</u>		
<u>POWERS ACT 1984)</u>		
Fee for Registration	320	320
		Nil
2. REGISTRATION OF PREMISES FOR THE		
STORAGE OF EXPLOSIVES (Set by Government)		
<u>(Manufacture & Storage of Explosives Regulations 2005)</u>		
New Registration fee:	72	86
Annual Renewal fee	36	43

3 LICENCE TO SELL FIREWORKS ALL YEAR ROUND		
(Set by Government)		
Application / Renewal Fee	500	500
		Nil

	01/01/07	01/01/08	% Change	
3. Misc.				
(A) Classification of films for local viewing per hour	41	41	0	
Part B – Set by Government				
(B) Motor Salvage Operators Regulations 2002 and Vehicles (Crime) Act 2001 Motor Salvage Operators Regs	100	100	0	
Each Partner or Director pays and additional fee	35	35	0	
	01/01/07	01/01/08	% Change	
4. POISONS ACT 1972				
Fee for registration	59	60	2.5%	
Fee for renewal	59	60	2.5%	
Fee for change in particular	15	15	2.5%	
	Present Charge from (1.4.07) ex VAT	Revised Total Charge (from 1.4.08) EX VAT	Revised Charge inc. VAT where applicable	% Change
5. LICENSING - Pet Shops per Selling Point (** The fee increase for 2008/9 reflects the retention fee and premises inspections undertaken by Certified Veterinarian)				
1 to 19 selling points (+ £25 for each category of animal sold)	190	370	435	**
20 to 29 selling points ((+ £25 for each category of animal sold)	152	332	390	**
30 or more selling points (+ £25 for each category of animal sold)	300	480	564	**
Animal Boarding Establishments	272	452	530	**
Riding Establishments	340	520	610	**
Guard Dog Kennels	178	358	420	**
Dog Breeding Establishments	178	358	420	**
Dangerous/Wild Animals	500	680	800	**
Note: Six categories of animals – Cats, Dogs, Birds, fish (including cold water fish and tropical fish) Small mammals (including rabbits). Exotic animals (including reptiles, amphibians, arachnids and insects). Therefore maximum fee £335. Additionally, a fee of £160 will be imposed for every animal offered for sale which requires a Dangerous Wild Animals Act Licence, to reflect the cost of seeking specialist veterinary advice.				

	Present Charge from (1.4.07) ex VAT	Revised Total Charge (from 1.4.08) EX VAT	Revised Charge inc. VAT where applicable	% Change
6. Rag Flock and Other Filling Materials				
Manufacture	90	90	108	2.5%
Registration	54	54	65	2.5%
Storage	262	262	316	2.5%
7. Special Treatment Premises				
(See Regulations for Class Classification)				
<u>Class 1:</u>				
Applicants fee	380	380	458	2.5%
Per additional person authorised to give treatment	272	272	328	2.5%
<u>Class 2:</u>				
Applicants fee	380	380	458	2.5%
Per additional person authorised to give treatment	72	72	87	2.5%
<u>Class 3:</u>				
Applicants fee	162	162	195	2.5%
Per additional person authorised to give treatment	67	67	81	2.5%
<u>Class 4:</u>				
Applicants fee	97	97	117	2.5%
Per additional person authorised to give treatment	55	55	66	2.5%

NB

1. The maximum basic applicant's fee will be **£380** in establishments that require two or more Classes of treatment. The fee for a Variation of Licence will be the same as the additional payment per person for the Class concerned (**£272, £72, £67, or £55**) unless it relates to Class 4 variation to Class 1, 2 or 3 when it will be **£97**.
2. Occasional Licences and Transfer of Licence fees will be 50% of the Applicant's fee for the Class concerned.
3. Duplicate Licence fee will be the same as the additional payment per person for the Class concerned.
4. If an annual Licence has been sought but the Licence is granted or renewed for a shorter period and appropriate refund will be made.
5. If an annual Licence is surrendered for cancellation, a pro-rata refund will be made of the fee paid by the Licensee for each complete month of the Licence which remains unexpired, subject to **£75** retained by the Council being sufficient to cover the Council's costs in dealing with the application of that Licence. The date of surrender will be deemed to be the date the Licence is received by the Council. If the Council's costs in dealing with the application are higher than the refund due, no refund will be made.
6. If the application for an annual Licence is withdrawn or refused, the fee paid by the applicant will be refunded subject to **£75** retained by the Council being sufficient to cover the costs in dealing with the application. If the Council's costs in dealing with the application are higher than the fee paid, no refund will be made.

LICENSING ACT 2003

- (a) Licences in respect of Night cafes, Entertainment's, Cinematography and Theatres including occasional Licences are now covered by the Licensing Act 2003.
- (b) Licences for Alcohol , Public Entertainment , Night Cafes and Theatre / Cinematography were changed in 2005 under the provisions of the Licensing Act 2003. All now become Premises Licences.
- (c) The reforms have seen the licensing of premises involved in the sale and supply of alcohol (e.g. pubs, clubs, restaurants, and off-licences) come under Local Authority Control, moving from the Magistrates system.
- (d) The Licences for all such activities have altered under the new arrangements and will become 'Premises Licences' covering all of the areas detailed above. Certain temporary events will be covered by a new 'Temporary Event Notice'. Personal Licences will also be required for those persons involved in the sale & supply of alcohol. There are also Club Premises Certificate for these activities where they are in a club setting for the benefit of club members and their guests.
- (e) Other changes are that the fees to be paid under these new licences are to be set by Central Government and will be largely based on the Non-Domestic Rateable Value of the premises concerned.
- (f) Note that SM in the tables below refer to Statutory / Mandatory

Licensing Act 2003 fees

The fees for a new Premises Licence or Club Premises Certificate or to vary either of the licences are based on the non-domestic rateable value of the premises. These are divided into 5 bands:

Band	A	B	C	D	E
Non-Domestic rateable value	£0 - £4300	£4,301 - £33,000	£33,001 - £87,000	£87,000 - £125,000	£125,001 and over

Each band attracts a different level of fee:

Rateable value bands	A	B	C	D	E
Main Application Fee	£100	£190	£315	£450	£635
Main Annual Charge	£70	£180	£295	£320	£350

A multiplier applied to premises in bands D and E where they are exclusively or primarily in the business of selling alcohol (for example large town and city centre pubs).

Band	D (x2)	E (x3)
City / town centre pub application Fee	£900	£1905
City / town centre pub annual charge	£640	£1050

To find out how much your non-domestic rateable value of your premises is enter your postcode into the Valuation Office's website, www.voa.gov.uk.

There are other occasions that fees and charges must be paid to Haringey Council:

Occasion on which a fee may be payable	All fees are to be paid to Haringey Council
New Premises Licence or Club Premises Certificate	Please see above as dependent of Non-domestic Rateable Value
Variation of premises licence or club premises certificate	Please see above as dependent of Non-domestic Rateable Value . Fee identical to Main Application Fee
Personal Licence Application	£37
Supply of copies of information contained in register	Set By Haringey
Application for copy of licence or summary on theft, loss etc of premises licence or summary	£10.50 in all cases
Notification of change of name or address (holder of premises licence)	£10.50 in all cases
Application to vary to specify individual as premises supervisor	£23.00
Interim Authority Notice	£23.00
Application to transfer premises licence	£23.00
Application for provisional statement: where premise is being built etc.	£315.00
Application for copy of certificate or summary on theft, loss etc of certificate summary	£10.50 in all cases
Notification of change of name or alteration of club rules	£10.50 in all cases
Change of relevant registered address of club	£10.50 in all cases
Temporary Event Notices	£21.00
Application for copy of notice on theft, loss etc of temporary event notice	£10.50
Application for copy of licence on theft, loss etc of personal licence	£10.50
Notification of change of name or address (personal licence)	£10.50
Notice of interest in any premises	£21.00

Exceptionally large events of a temporary nature that require premises licences are to be charged as follows:

Number of people	Additional Fees
5,000 – 9,999	£1,000

10,000 - 14,999	£2,000
15,000 – 19,999	£4,000
20,000 – 29,999	£8,000
30,000 – 39,999	£16,000
40,000 – 49,999	£24,000
50,000 - 59,999	£32,000
60,000 – 69,999	£40,000
70,000 – 79,999	£48,000
80,000 – 89,999	£56,000
90,000 and over	£64,000

In relation to exceptionally large events, where a permanent premises licence is obtained for a site rather than one that is time-limited for the event, the annual fee to be paid in relation to such a premises licence may also require an additional element to the fee due to the extra checking requirements. We consider, that such an additional element be charged at a rate of 50% of the additional fee listed above.

For premises under construction, and have not been allocated a non-domestic rateable value but will be given such a value as soon as a completion certificate is given. In these cases it is proposed to allocate such premises to band C. Subsequent annual fees will relate to the non-domestic rateable value given to the property.

Premises licences sought for community centres and some schools that permit regulated entertainment but do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee, provided the entertainment is by the school and for the purpose of the school. For more information please contact the Licensing Team.

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