
Cabinet

TUESDAY, 18TH NOVEMBER, 2008 at 19:30 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Meehan (Chair), Reith (Vice-Chair), Adje, Amin, Basu, Bevan, Canver, 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 21 below. New items of exempt business will be dealt with at item 24 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 judgment of the public interest **and** if this interest affects their financial position or the financial position of a person or body as described in paragraph 8 of the Code of Conduct **and/or** if it relates to the determining of any approval, consent, licence, permission or registration in relation to them or any person or body described in paragraph 8 of the Code of Conduct.

4. MINUTES

To confirm and sign the minutes of the meeting of the Cabinet held on 14 October 2008.

5. DEPUTATIONS/PETITIONS/QUESTIONS

To consider any requests received in accordance with Standing Orders.

6. MATTERS, IF ANY, REFERRED BY THE OVERVIEW AND SCRUTINY COMMITTEE

- a. Scrutiny Review of Children's Centres (To be introduced by Councillor Newton).

Note by the Head of Local Democracy and Member Services

Part 4 Section G Paragraph 1.3 (vii) of the Constitution states that following endorsement by the Overview and Scrutiny Committee, final reports and recommendations will be presented to the next available Cabinet meeting. The Cabinet will note the report and request a responding report from the Chief Executive or Chief Officer and Cabinet Member responsible. The request is to be available within 6 weeks of the request and will include a detailed tabulated implementation action plan.

- b. North London Waste Authority – Principles for Inter Authority Agreement (To report the decisions of the Overview and Scrutiny Committee meeting held on 20 October 2008).

7. THE COUNCIL'S PERFORMANCE - QUARTER 2 (AUGUST - SEPTEMBER) 2008

(Joint Report of the Chief Executive and the Chief Financial Officer – To be introduced by the Leader and the Cabinet Member for Resources): To report on an exception basis financial and performance information for the year to September 2008 and to agree the budget virements in accordance with financial regulations.

8. ACHIEVING EXCELLENCE UPDATE

(Report of the Chief Executive– To be introduced by the Leader): To provide an update on the Achieving Excellence programme.

9. FINANCIAL PLANNING 2009/10 – 2011/12

(Joint Report of the Chief Financial Officer and the Director of Corporate Resources - To be introduced by the Cabinet Member for Resources): To provide an update on the financial and business planning process and to propose the release of pre-business plan review (PBPR) documents for consultation and budget scrutiny. **To follow**

10. HARINGEY'S PARKFORCE – OPEN SPACE SUPERVISION

(Report of the Director of Adult, Culture and Community Services – To be introduced by the Cabinet Member for Leisure, Culture and Lifelong Learning): To finalise the Parkforce 'Model' based on consultation and implementation plan for approval.

11. HARINGEY PARKS ASSET MANAGEMENT PLAN

(Report of the Director of Adult, Culture and Community Services – To be introduced by the Cabinet Member for Leisure, Culture and Lifelong Learning): To establish a more effective planned approach to the maintenance of parks and open spaces infrastructure in Haringey and to thereby achieve and sustain 'Green Flag' standards of provision.

12. PRICING PROPOSALS FOR CLUB/GROUP HIRE OF PARKS AND LEISURE CENTRES SPORTS FACILITIES

(Report of the Director of Adult, Culture and Community Services – To be introduced by the Cabinet Member for Leisure, Culture and Lifelong Learning): To establish a new charging policy for clubs/groups that hire sports facilities within the parks and at the leisure centres.

13. UPDATE ON THE NORTH LONDON WASTE PLAN

(Report of the Director of Urban Environment – To be introduced by the Cabinet Member for Regeneration and Enterprise) To report progress on the North London Waste Plan which is currently being developed as a joint document by seven boroughs.

14. RESTRUCTURE OF STRATEGIC AND COMMUNITY HOUSING SERVICES

(Report of the Director of Urban Environment - To be introduced by the Cabinet Member for Housing): To seek approval to proceed with the proposed restructure of Strategic and Community Housing Services.

15. RESPONSE TO SCRUTINY REVIEW OF NEIGHBOURHOOD MANAGEMENT

(Report of the Assistant Chief Executive for Policy, Performance, Partnerships and Communications - To be introduced by the Cabinet Member for Community Cohesion and Involvement): To recommend an executive response to the Scrutiny Review of Neighbourhood Management.

16. DYING FOR A DRINK? HARINGEY'S ALCOHOL HARM REDUCTION STRATEGY 2008-2011

(Report of the Assistant Chief Executive for Policy, Performance, Partnerships and Communications - To be introduced by the Cabinet Member for Enforcement and Community Safety): To seek agreement to a new alcohol harm reduction strategy for Haringey.

17. RESPONSE TO SCRUTINY REVIEW OF SCHOOL EXCLUSIONS

(Report of the Director of the Children and the Young People's Service – To be introduced by the Cabinet Member for Children and Young People): To recommend an executive response to the Scrutiny Review of School Exclusions.

18. URGENT ACTIONS TAKEN IN CONSULTATION WITH CABINET MEMBERS

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

19. DELEGATED DECISIONS AND SIGNIFICANT ACTIONS

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

20. MINUTES OF OTHER BODIES

- a. Procurement Committee – 30 September 2008
- b. Procurement Committee – 16 October 2008
- c. Procurement Committee – 28 October 2008

21. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 2 above.

22. EXCLUSION OF THE PRESS AND PUBLIC

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

Note by the Head of Local Democracy and Member Services

Item 23 allows for the consideration of exempt information in relation to item 19 which appears earlier on the agenda.

23. DELEGATED DECISIONS AND SIGNIFICANT ACTIONS

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

24. NEW ITEMS OF EXEMPT URGENT BUSINESS

To consider any items admitted at 2 above.

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10 November 2008

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**MINUTES OF THE CABINET
TUESDAY, 14 OCTOBER 2008**

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

*Present

Also Present: Councillors Bull, Butcher and Gorrie.

MINUTE NO.	SUBJECT/DECISION	ACTION BY
CAB65.	APOLOGIES FOR ABSENCE (Agenda Item 1): An apology for absence was submitted by Councillor Amin.	
CAB66.	DECLARATIONS OF INTEREST (Agenda Item 3): Councillors Haley and Meehan both declared a personal interest in respect of Item 22 – North London Waste Authority Procurement – Principles for Inter Authority Agreement by virtue of being members of the North London Waste Authority.	HLDMS
CAB67.	MINUTES (Agenda Item 4): We noted that there had been a typographical error in the version minutes of our special meeting held on 28 July which had been submitted to us for confirmation at our meeting on 16 September and that the sixth paragraph of the preamble to Minute 47 - Future Accommodation for Civic and Ceremonial Functions should have read - 'We received a number of comments from Councillor Gorrie in respect of the proposals. Whilst accepting the principle of the proposal to dispose of the current Civic Centre site, was Woodside House the best alternative location; given the current economic climate was this the best time to embark on this course of action; whether the proposed expenditure could be more usefully spent across the Borough and whether there was a need for a static Council meeting place; what had been the level of consultation with residents and more specifically with the existing users of Woodside House'. RESOLVED: That the minutes of the meetings of the Cabinet held on 28 July (as amended) and 16 September 2008 be confirmed and signed.	HLDMS
CAB68.	MATTERS, IF ANY, REFERRED BY THE OVERVIEW AND SCRUTINY COMMITTEE (Agenda Item 5): <u>Scrutiny Review of School Exclusions</u> (Agenda Item 6 (a)) We received a presentation from Councillor Bull in place of Councillor	

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	<p>Egan who had chaired the Scrutiny Panel which had reviewed school exclusions. Appreciation and thanks were extended to the Panel members (Councillors Egan (Chair), Cooke, Edge, Oakes, Reid and Vanier and Ms. Felicity Kally (Parent Governor Representative) for their work in carrying out the review.</p> <p>Our Chair thanked the Scrutiny Panel for their Review and the Cabinet Member for Children and Young People welcomed the report and advised that a response to the review and its recommendations was currently being finalised.</p> <p>RESOLVED:</p> <p>That the report be noted and, in accordance with the requirements of the Constitution, officers be requested to submit a Cabinet response to our meeting on 18 November 2008 including a detailed tabulated implementation action plan.</p> <p><u>Scrutiny Review of Neighbourhood Management</u> (Agenda Item 6(b))</p> <p>We noted the Scrutiny Panel Review of neighbourhood management and expressed our appreciation and thanks to the Panel members (Councillors Davies (Chair) Bevan and Weber) for their work in carrying out the review.</p> <p>Our Chair thanked the Scrutiny Panel for their Review and the Cabinet Member for Community Cohesion and Involvement welcomed the report and advised that a response to the review and its recommendations was currently being finalised.</p> <p>RESOLVED:</p> <p>That the report be noted and, in accordance with the requirements of the Constitution, officers be requested to submit a Cabinet response to our meeting on 18 November 2008 including a detailed tabulated implementation action plan.</p>	DCYPS
CAB69.	<p>THE COUNCIL'S PERFORMANCE - PERIOD 5 - APRIL-AUGUST 2008 (Joint Report of the Chief Executive and the Chief Financial Officer – Agenda Item 7):</p> <p>RESOLVED:</p> <p>That the report and the progress against Council priorities be noted an approval be granted to the virements as set out in Appendix 3 to the interleaved report.</p>	CFO
CAB70.	<p>ACCOMMODATION STRATEGY (Report of the Director of Corporate Resources – Agenda Item 8):</p> <p>In introducing the report the Cabinet Member for Resources proposed that recommendation 3.7 of the interleaved report be amended by the</p>	

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	<p>addition of the words 'taking into account the decision to put on hold the Woodside House/Civic Centre project'.</p> <p>Concern having been expressed that the Council might incur penalty costs as a result of the early surrender of one or more of the leased buildings identified in paragraph 3.3 of the interleaved report, we were assured that officers would ensure that no such costs arose. Arising from consideration of paragraph 10.5 - non-office accommodation within existing office buildings proposed for disposal – the proposal to re-provide the Hornsey Customer Service Centre within the Hornsey Library was confirmed.</p> <p>Arising from the decision to put the Woodside House/Civic Centre project on hold, clarification was sought of whether it was appropriate to proceed with the second phase of the accommodation strategy now and of whether the delivery of sufficient capital receipt from the buildings identified for disposal could be guaranteed given the current market conditions.</p> <p>We noted that the second phase of the accommodation strategy would aid the adoption of flexible working and support the SMART working initiative and it was necessary that it proceeded in order to achieve rationalisation of the office estate without the acquisition of additional buildings. While the timing of receipts might be an issue, this could be managed either through reserves or short term borrowing.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the second phase of the Accommodation Strategy, based on the formal adoption of flexible working practices as set out in paragraph 9.5 of the interleaved report to enable further rationalisation of the accommodation portfolio and improve the Council's value for money and use of resources by releasing £1.45 million of revenue savings. 2. That approval be granted to the release of the following freehold buildings and site from the portfolio in accordance with the Accommodation Plan and authority be granted to the Head of Corporate Property Services to develop/dispose of these sites in an appropriate manner and timescale to optimise capital receipts: <ul style="list-style-type: none"> • 13-27 Station Road, N22 • Apex House • Car park site adjacent to 38 Station Road, N22 3. That approval be granted to the surrender of the following leased buildings from the portfolio in accordance with the Accommodation Plan and the Head of Corporate Property Services be authorised to surrender the leases as appropriate: 	<p>HP</p> <p>HP</p> <p>HP</p>
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	<ul style="list-style-type: none"> • 95 Western Road • 768 High Road, N17 • 782 High Road, N17 • 5 St Georges industrial estate, N22 • 247 High Road N22 <p>4. That it be noted that some non-office accommodation within existing office buildings proposed for disposal as outlined in paragraph 10.5 of the interleaved report would need to be re-provided alongside temporary decant space to effect the accommodation moves.</p> <p>5. That the major change management plan required by Business Units to operate within a flexible working environment be noted.</p> <p>6. That it be noted that the full detailed accommodation and project plan would be completed once the needs analysis examining space requirements across all business units had been completed.</p> <p>7. That the capital programme be revised in line with the financial implications set out in paragraph 12.3 of the interleaved report taking into account the decision to put on hold the Woodside House/Civic centre project.</p>	CFO
CAB71.	<p>COMMUNICATION STRATEGY FOR HARINGEY (Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communication) – Agenda Item 9):</p> <p>RESOLVED:</p> <p>1. That approval be granted to the communications principles, key messages and media as outlined in the Strategy set out as an appendix to the interleaved report.</p> <p>2. That the financial investment required be found from within the Council's existing spend on communications.</p>	<p>ACE-PPPC</p> <p>ACE-PPPC</p>
CAB72.	<p>INTEGRATED YOUTH SUPPORT SERVICES AND TARGETED YOUTH SUPPORT (Report of the Director of the Children's and Young Peoples Service – Agenda Item 10):</p> <p>RESOLVED:</p> <p>1. That the draft strategy for Integrated Youth Support and Targeted Youth Support as set out at Appendix 1 to the interleaved report be noted.</p> <p>2. That authority to approve the final Integrated Youth Support and Targeted Youth Support and endorse it be delegated to the Cabinet Member for Children and Young People.</p>	DCYPS

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CAB73.	<p>LOCAL DEVELOPMENT SCHEME - PROGRESS REPORT (Report of the Director of Urban Environment – Agenda Item 11):</p> <p>Confirmation was sought and given that the planning documents listed in paragraphs 12.2 – 12.7 represented the full evidence base required by the Greater London Authority for the purposes of the Local Development Scheme at the present time.</p> <p>RESOLVED:</p> <p>That the progress made on the Local Development Scheme (LDS) in light of the changes to the plan making process as set out in Planning Policy Statement 12 ‘Local Spatial Planning’ be noted.</p>	
CAB74.	<p>WOOD GREEN TOWN CENTRE SUPPLEMENTARY PLANNING DOCUMENT (SPD) (Report of the Director of Urban Environment – Agenda Item 12):</p> <p>Reference was made to developments at 37 Station Road and at the rear of the former Odeon cinema and to difficulties experienced in obtaining information from the Planning Service in relation to the number of units involved and the arrangements for waste collection from these developments. Disquiet having been voiced about the possible impact of these developments on the Wood Green hub we asked that the necessary information be supplied to the Cabinet Member for Environment and Conservation and that officers ensure that all planning conditions in relation to the developments were observed.</p> <p>Concern having been expressed about the reference in paragraph 12.4 of the report to ‘the pedestrianisation of the High Road including the consideration of a bus only High Road during daytime shopping hours subject to further investigative modelling work’, we asked that it be placed on record that such a scheme was not under consideration and was not considered feasible given the road pattern in the High Road area.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the work, including extensive initial and statutory consultation, carried out on the Wood Green Town Centre Supplementary Planning Document, as well as the accompanying Statutory Consultation Report, Sustainability Report and Equalities Impact Assessment be noted. 2. That approval be granted to the Wood Green Town Centre SPD and associated documents for adoption within Haringey’s Local Development Framework (LDF). 	<p>DUE</p> <p>DUE</p>
CAB75.	<p>HOUSING SUPPLEMENTARY PLANNING DOCUMENT (Report of the Director of Urban Environment– Agenda Item 13):</p>	

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	<p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the work, including consultation, carried out on the proposed Housing Supplementary Planning Document, and the accompanying Sustainability Report be noted. 2. That approval be granted to the adoption of the Housing Supplementary Planning Document, and the accompanying Sustainability Report . 	DUE
CAB76.	<p>COMMISSION FOR LOCAL ADMINISTRATION INVESTIGATION REPORT INTO COMPLAINT NO. 06/A/12508 (Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communication – Agenda Item 14):</p> <p>We noted that the General Purposes Committee on consideration of the report at their meeting on 29 September had amended recommendation 4.3 of the interleaved report by the addition of the words ‘and that clear-cut good practice guidance be in place at all times’.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the findings of the investigation reports be noted. 2. That it be noted that the General Purpose Committee had agreed a payment of £250 to ‘Ms David’ as compensation for her time and trouble in pursuing the complaint. 3. That the guidance to officers on the issues raised by the complaint be reviewed in the light of the 2006 Homelessness Code of Guidance, and that clear-cut good practice guidance be in place at all times. 4. That any training needs be addressed, particularly in relation to the importance of clear and accurate record keeping. 	<p>ACE-PPPC</p> <p>ACE-PPPC</p>
CAB77.	<p>ADAPTATIONS SERVICE MODERNISATION - NEXT STEPS (Joint Report of the Director of Adult, Culture and Community Services and the Director of Urban Environment – Agenda Item 15):</p> <p>In response to questions about the achievability of the reduced costs mentioned in paragraph 4.2 and about the possibility of the proposed transfer involving the Transfer of Undertakings (Protection of Employment) Regulations 2006 we were advised that the integration of the processes would secure a more efficient adaptations service and that sufficient vacancies existed within the current staffing resource to ensure that there were no surplus members of staff following the transfer.</p> <p>We noted that while the question of the present backlog of cases was not addressed in the report but this was largely due to the time taken to</p>	

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	<p>deliver the work required and the establishment of a single surveying team for major adaptations regardless of tenure of property should result in improved timescales of service delivery.</p> <p>We also noted that where repairs were required to major adaptations in Council properties those repairs would be funded and carried out by Homes for Haringey while service users living in private property would continue to be responsible for carrying out repairs to their adaptations. The question of imposing a charge on privately owned properties in relation to major adaptations works carried out was to be the subject of further consideration.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the improvements in service delivery created by an extensive revision and streamlining of processes operated by the Adaptations Service and its' partners, as outlined in Appendix 1 to the interleaved report be noted. 2. That the decision of the General Purposes Committee of the 29 June 2006, to agree the establishment of a single surveying team for disabled facilities adaptations for both Council and Non-Council properties be endorsed. 3. That approval be granted to Option 1 that all technical design and project management be undertaken by Adults Culture and Community Services, regardless of tenure of property. 4. That approval be granted to the necessary changes to the management agreement with Homes for Haringey (HfH) in order to facilitate the transfer of the surveying functions of the adaptations process for Council housing, to the responsibility of the Council under the management of the Adults Culture and Community Services (ACCS) Directorate. 	
CAB78.	<p>HARINGEY COUNCIL SAFEGUARDING ADULTS ANNUAL REPORT 2007/08 (Report of the Director of Adult, Culture and Community Services – Agenda Item 16):</p> <p>RESOLVED:</p> <p>That the Safeguarding Annual Report and its work plan 2008/09 be noted.</p>	
CAB79.	<p>FREE SWIMMING - A 2012 LEGACY FROM DCMS (Report of the Director of Adult, Culture and Community Services – Agenda Item 17):</p> <p>We noted that the commitment of the Council and our partners to improving health and wellbeing and, in particular, to an agreed Local Area Agreement Stretch Target to increase adult sport and physical activity participation by 4% by 2010. Extending free swimming to more older people and young people could make a real contribution to</p>	

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	<p>achieving this target and in this connection we were informed of the decision of the Barking and Dagenham Primary Care Trust's decision to make a contribution towards the cost of this initiative in that Borough.</p> <p>We asked that officers approach local partners including the Haringey Primary Care Trust with a view to accessing funds from other sources including the Working Neighbourhoods Fund, Extending Activities and the Big Lottery Fund.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted in principle to the engagement of the Department of Culture Media and Sport's 'Free Swimming' offer as outlined in the options at paragraph 12.5.3 of the interleaved report. 2. That funding support for the initiative be prioritised through the impending Pre Business Plan Review process. 	<p>DACCS</p> <p>DACCS</p>
CAB80.	<p>DELEGATED DECISIONS AND SIGNIFICANT ACTIONS (Report of the Chief Executive – Agenda Item 18):</p> <p>RESOLVED:</p> <p>That the report be noted and any necessary action approved.</p>	
CAB81.	<p>MINUTES OF OTHER BODIES (Agenda Item 19):</p> <p>RESOLVED:</p> <p>That the minutes of the following meetings be noted and any necessary action approved -</p> <ol style="list-style-type: none"> a) Procurement Committee – 2 September 2008 b) Procurement Committee – 16 September 2008 	
CAB82.	<p>NORTH LONDON WASTE AUTHORITY PROCUREMENT: PRINCIPLES FOR INTER-AUTHORITY AGREEMENT (Joint Report of the Director of Urban Environment and the Chief Financial Officer – Agenda Item 22):</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>Councillors Haley and Meehan both declared a personal interest in this item 22 by virtue of being members of the North London Waste Authority.</p> <p>We were informed that as part of North London Waste Authority's (NLWA) procurement process they were required under the Private</p>	

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	<p>Finance Initiative (PFI) to model both the future waste treatment/disposal and waste collection costs over the proposed 30 year contract period from 2012 to 2042. We noted the work carried out by the NLWA and their external technical and financial consultants whom had used their models to predict each constituent boroughs contribution to the overall base cost of the project. In order to help manage the risk of modelling cost over such a long period sensitivity analysis had been undertaken to produce an upper threshold cost. The range of increased cost between the base and upper threshold represented the Council's affordability envelope.</p> <p>We also noted that our agreement was sought to send a letter to the Department of Environment Food and Rural Affairs (Defra) which would set out the Council's commitment to finance the project within the estimated affordability envelope.</p> <p>We were also informed of the potential impact of these costs and the modelled scenarios should they be fully financed by Council Tax and our agreement sought to the proposed draft Statement of Principles (2) as attached at Appendix D to the interleaved report as a basis for further discussions with the NLWA.</p> <p>It had been agreed that following our consideration of the report it would be referred to a special meeting of the Overview and Scrutiny Committee on 20 October and if major concerns were highlighted then a special meeting of the Cabinet would be arranged having regard to the need for an affordability letter to be submitted to Defra by 31 October 2008 in order to meet the deadline for Round 4 of PFI credits.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That the base and upper threshold modelled whole life net nominal cost of waste treatment/disposal and waste collection for Haringey over the proposed 30 year contract period as set out in the interleaved report be noted. 2. That approval be granted to the draft affordability letter as set out at Appendix A to the interleaved report. 3. That authority to finalise and sign the affordability letter on behalf of Council be delegated to the Chief Financial Officer and the Chief Executive in consultation with the Leader. 4. That the second Statement of Principles (2) as set out at Appendix D to the interleaved report be noted and agreed. 5. That authority to finalise and sign the Statement of Principles (2) on behalf of the Council be delegated to the Director of Urban Environment in consultation with the Leader. 	<p></p> <p></p> <p></p> <p></p> <p></p> <p>DUE/ CFO</p> <p>DUE/CE /CFO</p> <p>DUE/ CFO</p> <p>DUE/ CFO</p>
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GEORGE MEEHAN
Chair



Scrutiny Review of Children's Centres

**A REVIEW BY THE OVERVIEW AND SCRUTINY COMMITTEE
OCTOBER 2008**

Panel Members:- Councillors Newton (Chair), Engert and Peacock

www.haringey.gov.uk

Scrutiny Review of Children's Centres in Haringey

1. Executive Summary

- 1.0 The review panel was set up to build on the work undertaken in scrutinising extended schools by looking at children's centres. These two areas are closely related, especially as most of the children's centres are now run by schools. Children's centres are also an essential element in the Council performing its statutory duty of securing "so far as is reasonably practicable sufficient childcare to allow parents to work or undertake education or training"
- 1.1 In carrying out this review the Panel looked at what had been done so far and what was planned in the future to establish children's centres which were models of excellence and provided the first step in improving the outcomes for young people by early intervention where there are problems. During the course of the review the Panel spoke to the Director of Children and Young People's Service and her staff, children's centre managers, and their staff, the Primary Care Trust, childcare providers, national experts, other service providers and parents and other users of centres.
- 1.2 It was clear from the Scrutiny that the Council had made a useful start in developing children's centres and had positive plans for the development of this service. Whilst the Panel were impressed with the work at many of the centres they did identify a number of areas which might be further developed and these are outlined in the recommendations in Section 12.

2. Background to the review

- 2.0 It is imperative that the Council has well run children's centres which are models of excellence because they:
- Are an early and vital link in the provision of services for children and young people under the age of 19 which "provide support for children and their families through a child's life stages"
 - Allow early targeted intervention of children and families who do not meet statutory thresholds for specialist services but who need help and support to prevent them becoming more vulnerable
 - Assist compliance with the duty placed on the Council under Section 6 of the Childcare Act 2006 to "secure, so far as is reasonably practicable, that the provision of childcare (whether or not by them) is sufficient to meet the requirements of parents" to enable them to work or undertake education or training.

Because of the importance of developing well-run children's centres, the Review Panel was established to look at:

- The range and quality of the provision provided at the Council's children's centres including ancillary issues such as family support
- Health services etc and the contributions made by users. In particular whether this provision enabled "early intervention" and specific action to be taken to narrow the gap in achievement between the lowest achieving children and the rest
- The manner in which children's centres worked with other local providers of childcare
- The processes for measuring performance including self-evaluation
- The processes for identifying best practice and ensuring its disseminated elsewhere.

2.1 It was decided at the outset of this review that it would not look at best management models as the Council had already carried out a consultation exercise on this issue and the results were being publicly considered. As a result of the consultation, the Council agreed in principle that three of the five Council-run children's centres should be managed by local primary schools. As will be clear from the Panel's comments elsewhere in this report this is an approach it would not disagree with.

2.2 The members of the Panel Councillor Newton (Chair), Engert and Peacock had three meetings and information about who they talked to are set out in Appendix I. As part of the review members visited Pembury House, Triangle and Campsbourne Children's centres. The Panel would like to thank all those who they meet during the review for their invaluable contributions.

3. The Current Position regarding Children's centres in the Borough

3.0 The Childcare Act 2006 provides Local Authorities with a statutory duty, working together with their NHS and Jobcentre Plus partners, to reduce inequalities and improve the Every Child Matters outcomes for all young children in their area. This is to be done by planning and delivering early childhood services which are integrated in order to maximise access and benefits to services users. The Government, therefore, want to see more co-located, multi-disciplinary services that provide personalised support to children and their families. Children's centres are a key building block towards this goal. The intention is that children's centre services become permanent mainstream community services, which are developed and delivered with the active involvement of parents/carers and the local community and available to all.

- 3.1 There are currently 17 designated Children's Centres mainly in wards with high levels of deprivation enabling young children and their families to have access to the following core services:
- Some provision for early education integrated with day care nursery provision -10 hours a day, 5 days a week, 48 weeks a year - plus links to local childminders for additional hours.
 - Family support and parental outreach – including visits to all children in the area within 2 months of birth, work on parenting skills, outreach for hard to reach groups and links to more specialist services.
 - Child and family health service – including ante-natal support, support for breast-feeding and post natal depression, speech and language therapy and smoking cessation.
 - Links with Jobcentre Plus to help parents and carers access training and employment
- 3.2 As of February 2008, approximately 5,804 children and families have some sort of contact with children centres out of the Council's "reach" target of 16,080. The first ten centres were founded between 2004/6 and built on existing provision including early excellence centres, local sure start programmes, under 5 centres and school-based nurseries.
- 3.3 The remaining 7 centres, which are opening this year, will provide children and families living in Haringey's 30% most deprived areas access to a similar range of services. However, in line with the national picture they have been created within school campuses. A further phase will be developed which is intended to deliver Children's Centre services to all children and families.

The Panel's Views

- 4.0 Generally speaking the Panel support the approach being taken by the Council to develop its children's centres. In particular it agreed that;
- Children's centres are an integral part of the council's 0 to 19 provision (outside statutory schooling) for children, young people and their families
 - The Three Children Networks each with their two Networked Learning Communities of Schools informed the development and evolution of targeted services to meet perceived demand in the area
 - That, unless there was an attractive alternative option to pursue, the Children's centres run by the Council should be managed by local primary schools.
 - Some or all of the Council run play centres should be managed by local schools as part of their extended schools programme.
 - The action being taken by the Council in carrying out Childcare Sufficiency Assessments, introducing a self-assessment

process and developing sustainable childcare was laying down the foundations for a well-run service for providing excellent services to young people and support and help for their families.

- 4.1 So far the Council has responded positively to the children's centre initiative, but it is early days and much remains to be done. Whilst it is too early to undertake a major scrutiny of this area the Panel have identified a number of areas where the Council needs to take particular care to ensure that theirs and the government's targets are met. It must be emphasised that the Council's Officers are already taking action on most of these issues which are detailed in the remainder of this report.

5. Targeting services to the most vulnerable

- 5.0 The Council has a statutory duty to improve the outcomes for all children under 5 and to close the gap between the most disadvantaged children and their peers. One of the ways of reaching excluded and disadvantaged groups and providing additional services to non-statemented children with special needs is by targeting them through children's centres. This does mean that such children have to be identified and their parents encouraged to access children's centre services. Given the relatively small number and very high quality of childcare places at the children's centres, demand outstrips supply. This shortage is exasperated because, as to be expected, informed parents who want their children to have the best facilities available also try to send their children to children's centres.
- 5.1 In order to identify need and the services required the Council has commissioned a childcare sufficiency audit which contains a statistical profile for the area and identifies short falls in service. This is of necessity very general and does not identify specific cases. The cost of a comprehensive survey which might do this would be costly and soon out of date. The considerable expenditure involved in producing such detailed information would, in the Panel's view, better be spent on providing services.
- 5.2 The Panel had evidence from parents that, in certain parts of the borough, there was an acute shortage of affordable high-quality childcare for those on average incomes and this needs to be addressed by the Council.
- 5.3 The Council has made good steps forward with the way it works with and makes use of the information provided by the TPCT. The implementation of the Common Assessment Framework has allowed Health Visitors to work in partnership with family support workers to support vulnerable families. For instance every family with a new baby in Haringey is offered a home visit by a qualified Health Visitor – this first holistic family health needs assessment forms the basis of the individually tailored health visiting service that the family will receive.

The Health Visitor collates a family information sheet, and following parental consent, this is forwarded to Children's Services where it is disseminated to each local children's centre. This baseline information offers the children's centre the opportunity to identify their local population and to target their services appropriately. This service is extremely important and the Panel was concerned that it has been affected by staff shortages recently. The service was properly targeted during this period and recruitment prioritised. The Panel was reassured by the TPCT that the service will be much improved by the autumn.

- 5.4 Following a Health equity audit of the health visiting service – there has been a more equitable redistribution of this service, including liaison visits to GP practices on a 4- 6 weekly basis and implementing an evidence based Child Health Promotion programme some of which is delivered in children's centres. One borough-wide initiative has been the implementation of the 'now you are 2 years old'; health promotion contact. This takes place in children's centres, with families of 2 year olds being invited to a health and development session involving health visitors, speech and language therapists as well as children's centre staff.
- 5.5 These initiatives will help to target vulnerable young children early and also give children's centres early warning of their future users and their needs. But it does not identify families who move into the Borough and who do not, for instance, register with a General Practitioner. Such families will probably be identified when their oldest child goes to school but could be picked up earlier if, for example, parents who used children's centre were encouraged to tell centres when new neighbours moved in with young children.
- 5.6 Current work with the Primary Care Trust, voluntary sector groups (based within communities) and link workers - who can access groups or individuals and support them into mainstream services - is currently under review in order to provide the most effective mix. This will help to identify the most vulnerable children and under-achieving groups. As the programme progresses, the Council will further analyse reach data to build a better picture of which groups are actually accessing services and to support the development of strategies to reach those who are not.
- 5.7 The Council and its partners are to be congratulated on what they have done so far in developing outreach work but, because of the importance of this work, it is proposed that Overview and Scrutiny Committee should next year receive a report on progress.

6. Extended use of Children's Centres

- 6.1 The possibility of extending children's centre services to evenings and making use of children services at weekends was suggested by some parents and professionals and the Panel supported this idea since it

would enable maximum use of expensive facilities and widen access for the community.

- 6.2 Many centres do look to provide facilities for the community at weekends and evenings. Bookings for various types of meetings or events are made and can be charged for but responsibility for such bookings is with the head of each centre in accordance with local need. The Panel were told that in order to fully address any demands for greater weekend or evening opening, additional sources of income would have to be found. There is an expectation that more flexible service delivery will evolve as funding is identified to support staffing and resource costs, but more needed to be done to identify self-financing uses of children's centres. A simple example would be hiring facilities to local residents for use for children's parties etc.

7. Charges

- 7.1 Childcare services are charged for at £175 per week per child for a full time place. All 3 and 4 year old children are entitled to 12.5 hours free early education/ childcare. Haringey is also part of a pathfinder group of authorities who are working on delivering a flexible offer of up to 15 hours of free entitlement in advance of a national requirement to do so in 2010. Also some children are allocated places which are free if they meet certain criteria that are assessed through the multi disciplinary panel which meets bi-weekly. The Panel expressed some concern about whether the neediest were benefiting from the limited high-quality childcare, especially children in workless families. Apart from childcare, no other children's centre services are currently being charged for. The Panel commended this approach as it did not deter families on very low income who could most benefit from the social and health benefits provided.

8 Support for Private, Voluntary and Independent providers of Child care

- 8.1 The new legislation provides that the Council has a statutory duty to help parents find child care and this does involve making greater use of and giving support to private, voluntary and independent providers
- 8.2 The development of support for this sector will be in close liaison with the Early Years Quality and Inclusion (EYQ&I) Team in line with current practice. A structure for self-evaluation has been put into place by that Team which, together with information gathered at visits and the outcomes of Ofsted inspections, is used to prioritise support and training to all settings. The settings considered to be most in need of support are prioritised and the Early Years Development Officer works with the Area Advisory Teacher and the nearest children's centre (and the rest of the EYQ&I Team) to establish a working relationship with them. A time-limited action plan is developed and an agreement made

between all parties. Once in place regular meetings are held with the owner/manager of the setting to assess and monitor progress.

- 8.3 Support and training for childminders will be another aspect of the children's centres outreach role with co-ordination provided by the Council's Childminding Co-ordinators.
- 8.4 The Panel would like a progress report on the outcomes of the support strategy to be submitted to Overview and Scrutiny Committee next year.

9. Outcomes

- 9.1 It is essential that outcomes are measured to identify whether children's centres are achieving their objectives. As already indicated a self-evaluation process has been developed whereby centres assess their performance and then have discussions with the Children and Young People's Service on any action necessary. This process is essential if children's centres are to become and remain models of excellence. An example was given from the Triangle Children's Centre where feedback was continually sought from users, parents and the wider community on the services provided.
- 9.2 One important outcome is that children who attend centres make a successful seamless transfer to primary schools. The Panel were told that generally speaking those who attended children's centres were better prepared for statutory schooling than those who did not. The Council's policy of encouraging local primary schools to run children's centres will help this process and also make it easier to measure outcomes. It also means that children's centres and schools can more easily share facilities and provide complementary services rather than duplicating provision, thereby ensuring value for money and a more effective service. The Panel were informed of a tracking system being implemented using information such as where a child had attended prior to school and attainment at Key Stages one and two. Currently there are statutory targets for achievement at age 5 and another for narrowing the gap between the lowest 20% achievers.

10. Training

- 10.1 The training of children's centre managers, staff and independent providers of childcare is a fundamental responsibility of the Council to improve outcomes for children from deprived communities. Whilst the Panel accepted that the Council's budget for this purpose is by necessity limited; the position should be reviewed to ensure that it is used effectively. The Council may also wish to look at the possibility of introducing some kind of financial incentive to encourage those involved in childcare provision to attend voluntary training courses which will improve their effectiveness.

11. Management structures

- 11.1 The management structure of the Centres is already in place and supported through the new funding formula for children's centre which has been discussed with the Director of Children and Young People's Service. The management structure that is put into place within children's centres in schools is discussed with the Council's Children's Centres Team but ultimately is the responsibility of the school and its governing body within the funding limitations set by the budget. However, in the Panel's view, good practice guidelines should be drawn up on who should sit on children's centre management boards.
- 11.2 The Panel also welcomed the action being taken by the Council to strengthen its own management structure for supporting children's centres and schools in strategic planning and monitoring and evaluating the impact of services.

12. Recommendations

That the Director of Children and Young People's Services be instructed;

- to report to Overview and Scrutiny Committee
 - i. In October 2009 on the future developments of outreach services to help identify and target disadvantaged children. (Paragraph 5.7)
 - ii. in April 2009 on progress on the development and outcomes to date of the support strategy for all child care providers in the Borough. (Paragraph 8.4)
- to target resources to provide more affordable high-quality childcare places where a deficiency has been identified. (Paragraph 5.2)
- to continue to encourage children's centres to make greater use of their facilities at weekends and evenings. (Paragraph 6)
- to consider the possibility of introducing some kind of incentive to encourage those involved in child-care provision to attend relevant training courses. (Paragraph 10)
- to issue good practice guidance to children's centres on the composition of their management boards. (Paragraph 11.1).
- to request the TPCT to ensure that sufficient Health Visitors are appointed to enable them to visit newly born children and make holistic family health assessments.(Paragraph 5.3)

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MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 20 OCTOBER 2008

Councillors *Bull (Chair), *Adamou (Vice-Chair), *Aitken, *Dodds, *Egan, *Newton
 and *Winskill

Co-opted Ms Felicity Kally
 Member

*Present

Also Present: Councillors Butcher, Gorrie Haley, Meehan, Newton, Scott and
 Thompson

MINUTE NO.	SUBJECT/DECISION	ACTION BY
<p>OSCO86.</p>	<p>APOLOGIES FOR ABSENCE (Agenda Item 1)</p> <p>Apologies for absence were submitted on behalf of Councillor Alexander (for whom Councillor Newton substituted) and Felicity Kally (Co-opted Member).</p>	
<p>OSCO87.</p>	<p>NLWA PROCUREMENT - AFFORDABILITY ENVELOPE/DRAFT STATEMENT OF PRINCIPLES (2) (Joint Report of the Director of Urban Environment and the Chief Financial Officer - Agenda Item 5)</p> <p>We noted that a report on North London Waste Authority (NLWA) procurement process had been presented to the Cabinet on 14 October 2008. The information contained within the report was deemed to relate to the financial or business affairs of any person and therefore considered to be exempt and not for publication. However, a briefing note had been produced using information that could be used within the public domain. The briefing note would allow the public and press to have an understanding of the main points which enabled the Cabinet to agree to the recommendations and would permit our Committee to debate the matters covered by this note in open session. Our Committee Members had been given access to the full exempt report and papers for debate following the exclusion of the press and public from our meeting. Clarification was sought of the reasoning for much of the report having been classified as exempt and reference was made to a version which had been made available by another constituent Council of the NWLA which contained some of the information which had been considered to be exempt by Haringey.</p> <p>(The Committee adjourned between 7.22 and 7.30 p.m.)</p> <p>On re-convening we were advised that Council officers had confirmed agreement with the advice from NLWA on what information should be exempt, including site acquisition and related negotiations, commercial negotiations relating to London Waste Ltd, matters that might be significant to the commercial interests of the Joint Venture partner, issues that might be pertinent to a competitive procurement process and any borough specific waste collection data/cost projections in</p>	

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relation to a future contract.

The density of sensitive financial and commercial information included in the report made it difficult to extract the commercially sensitive detail and still present a sensible and meaningful report. Releasing this information in advance of embarking on the tender process could distort the competitive bidding process. The fact that the report dealt with sensitive financial information relating to the seven constituent boroughs who were members of the NLWA meant that the Council had to be particularly careful in what information it chose to disclose. Given that the subject matter of the report related to a long term procurement exercise, certain information which was exempt now, would be available to the public in the future.

At our invitation the Cabinet Member for Environment and Conservation highlighted the main aims of the report which had been considered by the Cabinet and which were set out in Section 2 of the circulated briefing note especially in relation to the agreement to a draft affordability letter being sent to the Department for Environment and Rural Affairs (DEFRA) which would set out the Council's commitment to finance the project within the estimated affordability envelope and the agreement to a second Statement of Principles as a basis for further discussions with the NLWA.

Clarification was then sought on whether there had been any discussions with DEFRA concerning the deadline for the current round of PFI credits and we were informed that it remained the understanding that submissions had to be made by 31 October 2008. In response to a question about who would make the overall submission it was confirmed that this would be made by the NLWA in the form of an Outline Business Case. With regard to constituent Council's representation on the NLWA we were informed that while this was a matter for each of the Council's concerned a number of them had appointed their respective Leaders for the current municipal year.

At our invitation the Leader of the Council then outlined the background to the report to the Cabinet and especially the affordability envelope. The waste strategy which was in the process of being adopted by NLWA and the seven constituent boroughs set out a framework of how collectively these authorities would meet European and National statutory performance standards. In order to achieve these standards the constituent authorities within the North London Joint Waste Strategy (NLJWS) had committed themselves to meet a series of recycling targets. We were informed that the NLWA's current waste disposal contract would end in 2014 and a procurement of the new 30 year (2012 – 2042) waste treatment and disposal contract would be key in order to deliver NLJWS objectives. In order to potentially benefit from the current round of PFI credits the NLWA would need to submit its OBC by 31 October 2008 to accompany which constituent Councils each had to submit affordability letters.

At this juncture we noted that a number of detailed questions had

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been submitted by Councillor Gorrie and by Councillor Weber and it was proposed that written responses be provided to these by Friday 24 October. Councillor Gorrie indicated that for his part he was happy with this approach on the understanding that the current scrutiny related only to the Cabinet's decision to agree the affordability letter and the Second Statement of Principles and that there would be further opportunities to consider the procurement process and wider issues.

The Director of Urban Environment having amplified the Briefing Note further clarification was sought by Members of the following points -

- Whether the proposed inter authority agreement in relation to Household Waste Recycling, sale of re-cyclates, collection systems and pooled targets would result in 'winners' and 'losers' and, if so, how would Haringey fare.
- Whether financial options other than PFI had been considered
- Whether the Statement of Principles and the transitional arrangements needed to be scrutinised including the question of the closure of the existing incineration plant at Edmonton scheduled in 2014 or a possible extension of time.
- Whether, given the present market conditions options other than PFI should be considered including prudential borrowing and the establishment of a mutual company with the other authorities involved. Also of whether the question of risk transfer had been considered.
- Whether a more cautious approach was required and bearing in mind the Strategy proposed would extend to 2042 if it would represent Value for Money and if the capacity proposed would be required if Government targets for waste reduction were achieved
- Whether there was any flexibility in the Statement of Principles especially in relation to waste collection systems
- Whether the Council should continue to be a member of the NLWA. Given environmental concerns, the absence of reference to carbon footprint in the report. It was not clear in relation to what the 200,000 tonnes reduction was to be made. The lack of clarity about at which point any future decision would come back to constituent authorities and whether there would be any progress reports in the meantime and absence of statements about key milestones for the project.
- Whether assumptions about co-mingling were correct in the light of the recent analysis conducted by the Welsh Assembly and whether implications other than cost should be considered including employment opportunities.

We were informed that the Memorandum of Understanding provided for constituent Councils to move progressively towards the partnership

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model in the Joint Waste Strategy and agree qualities and quantities of their collected recyclable and biodegradable wastes to be delivered to NLWA facilities. It was accepted that more work needed to be done about financial and performance indicators in order to mitigate costs and these would be the subject of further discussion up to 2014. The NLWA had concluded that it should procure a contract solution involving new build and risk transfer to the private sector on key Design, Build, Finance and Operate issues. On value for money and affordability grounds the NLWA was currently anticipating pursuing the long term contract utilising the Private Finance Initiative (PFI). However, the potential benefits of financing the project through the prudential borrowing route had been analysed and if the market response did not match the value for money analysis that had been modelled, other options including the use of prudential borrowing would be considered.

Concerns about the loss of 'sovereignty' in relation to waste collection arrangements were understandable and that debate needed to take place. It was pointed out that the NLWA was a disposal authority and not a collection authority. Similarly, there would need to be a debate about transitional arrangements in relation to the Edmonton incinerator. The affordability envelope too would require further and full examination over the next six years and officers would need to bring these issues back to constituent Councils for consideration.

The position with regard to the financing of the project had already been outlined and the suggestion of establishing a mutual company could be considered as one of the potential options. In terms of risk transfer, the question had to be seen in the context that waste collection authorities had not been able to own their own waste disposal infrastructure since the late 1980's and the industry was almost entirely privatised. Officers had been seeking to manage the arrangements with a concern to minimise the critical financial risk of the contract.

Officers had been looking at a range of collection and treatment/disposal arrangements and had been guided by landfill costs, the principles of the NLWA and finding sustainable solutions. Costs would increase and Councils would need to work towards minimising waste while ensuring proposals were sustainable and affordable in the longer term. Government policy was fluid and dynamic in this area and it would be important to remain as flexible as possible while pursuing the best environmental option.

There had been some debate about collection arrangements and co-mingling appeared to be the most cost effective option being cheaper than the residual waste option. There were some concerns about the analysis conducted by the Welsh Assembly and there would need to be further discussion on this matter in the run up to 2014 and these would include not only cost implications but also broader sustainability and technological considerations as well as economic and employment opportunities.

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The NLWA was a statutory body established by Act of Parliament and the Council was not able to withdraw from it. Constituent Councils were entitled to expect from the NLWA a timetable for the procurement process which provided progress reports at least every six months and officers should seek an agreement to this effect. The significant additional costs arising from the investment in the waste disposal infrastructure were acknowledged and it was accepted that there needed to be a future debate about the modelled costs impact on Haringey and the implications on the Council Tax at a later date.

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).

(The Committee adjourned between 8.52 and 9.00 p.m.)

On re-convening we received a presentation from Mr Tim Judson of the NLWA on the procurement process that Authority had carried out under the Private Finance Initiative (PFI) to model both the future waste treatment/disposal and waste collection costs over the proposed 30 year contract period from 2012 to 2042. The presentation informed us of the work carried out and the use of the models produced to predict each constituent boroughs contribution to the overall base cost of the project. We noted that in order to help manage the risk of modelling cost over such a long period sensitivity analysis had been undertaken to produce an upper threshold cost and that the range of increased cost between the base and upper threshold represented the Council's affordability envelope.

Questions were then put to Mr Judson and answers given. Mr Judson expressed the view that Haringey had acted prudently in light of the advice received from the NWLA in relation to commercially sensitive information following which we thanked him for his attendance and presentation. At this juncture we also thanked the Leader and the Cabinet Member for Environment and Conservation for their attendance and they withdrew from the meeting.

(The time having reached 10.00 p.m. our Chair exercised his discretion under Paragraph 18 of Part 4 Section B of the Constitution to continue discussion of this specific item).

Debate then ensued about the decisions taken by the Cabinet on 14 October to agree the second Statement of Principles and to approve the draft affordability letter.

Concern having been expressed that the Statement of Principles would determine the method of waste collection for constituent Councils, confirmation was given that the Statement was intended as the basis for discussion only and that any changes to the Council's existing waste collection arrangements would be the subject of a report for decision by the Cabinet which would be subject to the call in

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	<p>procedure.</p> <p>Clarification was then sought of the best way of ensuring that the NLWA did not restrict itself to the PFI model but also gave further consideration to the potential benefits of financing the project through other options and we were advised that one way might be to write to the Chair of the NWLA with such a request.</p> <p>Disquiet was again voiced about the classification of much of the information contained in the report as exempt and clarification sought of how it could be considered commercially sensitive when it was based on a theoretical projection. Clarification was also sought of when that classification would be reviewed and information about the costs made available for the purposes of budget scrutiny and assessment of impact on the Council Tax. Officers referred to the answer given earlier but indicated that they would write to the Clerk to the NWLA to formally ask at what point the information considered to be commercially sensitive might be released into the public domain.</p> <p>RESOLVED</p> <ol style="list-style-type: none"> 1. That the decisions taken by the Cabinet in relation to the proposed North London Waste Authority Procurement Affordability Envelope/Draft Statement of Principles (2) be noted. 2. That the Leader be requested to write to the Chair of the NWLA to confirm that Haringey did not wish to restrict itself to the PFI model but also gave further consideration to the potential benefits of financing the project through other options. 3. That the Director of Urban Environment write to the Clerk of the NWLA to obtain clarification of when the financial information contained in the report including the projected implications for Haringey's revenue budget and possible impact for the Council Tax might be made available in the public domain. 4. That as soon as possible a waste minimisation strategy and plan be produced for consideration including key milestones for achievement. 	
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COUNCILLOR GIDEON BULL
Chair



Haringey Council
Agenda item:

Cabinet

On

18/11/08

Report Title: **The Council's Performance –Quarter 2 (July – September) 2008**

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

Wards(s) affected: **All**

Report for: **Key Decision**

1. Purpose

- 1.1 To report on an exception basis financial and performance information for the second quarter 2008 (July – September 2008).
- 1.2 To report on an exception basis the quarterly progress of the Council's Better Haringey and Regeneration Corporate Programmes and to provide an overview of their status (Appendix 4) as at the end of September 2008.
- 1.3 To agree the budget virements in accordance with financial regulations.

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

- 2.1 I am pleased again to see the improvements across the board in the Council's performance. I am particularly pleased to see the fantastic performance of the percentage of carers receiving an assessment remains high at 23% as above the target of 14.2%. I also welcome the news that work at Coldfall Primary school is now complete and that Tetherdown and Colderidge both opened on time for the new school year. It is encouraging to see both serious knife crime and robbery rates falling in the borough

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

- 3.1 I refer members to paragraphs 9 and 17 of the report and would continue to encourage Cabinet Members in their efforts to ensure that every effort is made to contain the projected overspends within their areas. I hope the position will continue to improve.

4. Recommendations

4.1 To note the report and progress against council priorities.

4.2 To agree the virements set out in Appendix 3.

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

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Christel Kirk, Policy and Performance
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5. Head of Legal Services Comments

5.1 There are no specific legal implications in this report, but there is likely to be a need for legal advice in future on certain of the specific projects mentioned.

6. Local Government (Access to Information) Act 1985

6.1 Budget management papers

6.2 Service PI returns including unit cost data

6.3 Project Management Framework

6.4 Project Highlight Reports

6.5 Programme Board Reports

7. Performance Summary

7.1 Overall good progress has been made in the first six months of 2008/09. Out of the 90 indicators reported in this period, 81 (90%) are shown to be achieving green or amber status.

7.2 The majority of projects in the Better Haringey & Regeneration Corporate Programmes are on schedule to deliver the agreed benefits.

7.3 This report highlights areas for focussed monitoring and sets out the agreed actions to bring performance in line with targets.

8. Strategic Implications

- 8.1 This report gives an indication of the level and quality of services delivered on the ground. It monitors Haringey's position in relation to a number of indicators that will be used to assess the Council in the Comprehensive Area Assessment (CAA) and the Local Area Agreement (LAA).
- 8.2 The Corporate Programmes deliver the corporately significant projects. They underpin the Council's corporate planning process, ensuring that the projects we undertake reflect and help to deliver the Community Strategy and corporate priorities.
- 8.3 This report provides an opportunity to monitor, challenge and support the Council's key projects to ensure that they finish on time, to budget and deliver the outcomes for the community.

9. Financial Implications

- 9.1 The overall revenue budget monitoring, based on the September position, shows that the general fund is forecast to overspend by £1m as shown in Appendix 3. This projected overspend is within Adults, Culture & Community, Children & Young People and Corporate Resources. The reasons for this projected overspend are detailed in the report. There are also some budget pressures outlined in the report that services are seeking to contain within the budget.
- 9.2 The dedicated schools budget (DSB) element of the overall Children & Young People's budget is projected to spend £0.2m below budget. Any DSG underspend will need to be carried forward to next year.
- 9.3 In relation to the housing revenue account (HRA), the net revenue projection is to underspend by £0.2m. This is following estimated savings arising from the letting of the new gas boiler maintenance contracts although these savings are offset by a number of pressures as detailed in the report.
- 9.4 The aggregate capital projected position in 2008/09 is projected to underspend by £0.3m. The projected underspends are within Corporate Resources and Urban Environment. Reasons for this are detailed in the report.

10. Legal Implications

- 10.1 There are no specific legal implications in this report, but there is likely to be a need for legal advice in future on certain of the specific projects mentioned.

11. Equalities Implications

- 11.1 Equalities are a central thread throughout the council's performance.
- 11.2 This report deals with the way that we manage projects many of which have an impact on different sections of our community. Successful delivery of these projects will therefore improve the services we provide to all sections of our community.

12. Consultation

- 12.1 Throughout the year the report will show the results of consultation with residents, service users and staff.

13. Background

- 13.1 This is the second quarterly report of 2008/09 detailing the Council's performance against agreed targets, the business plans and the Better Haringey and Regeneration Corporate Programmes. Financial and Performance information is based on the financial monitoring reports prepared for the budget and performance management review meetings for periods 6. The financial information is shown in Appendix 3.
- 13.2 Appendix 1 details performance against 19 indicators reported quarterly and 70 monthly reported all linked to the Council's priorities:
- 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 The Comprehensive Area Assessment (CAA) will take account of our performance against all National Indicators (NIs), however a significant number of the new national indicators lend themselves to quarterly or annual monitoring rather than monthly. Some others have timescales that are yet to be finalised. Appendix 2 lists those indicators for which performance information is not available at this time. They are shown to ensure that Members and senior officers are aware of the full list of indicators which will be used to judge the Council and the Strategic Partnership at the end of the year.
- 13.4 Appendix 4 shows the status of the Council's Better Haringey and Regeneration Corporate Programmes, with summary objectives for each project noted in Appendix 5. This report forms part of Haringey's Project Management Governance and Quality Assurance arrangements, which include monthly reporting to the Programme Boards.

14. Use of Traffic Lights

- 14.1 Progress on indicators continues to be tracked on a monthly and year to date position against the 2008/09 target using a traffic light annotation where:
- Green: Target achieved / performance better than planned
 - Amber: Just below target (typically a 5% tolerance)
 - Red: Target not achieved / below expectation
- 14.2 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 has improved on the previous year's outturn. Between them, the lights and arrows indicate current progress and predict the likely annual position.
- 14.3 Where appropriate Appendix 1 shows the latest all England top quartile data (for 2006/07) with an indication of our quartile position in 2006/07. In some cases comparisons with nearest neighbours are shown as a more appropriate guide to top level performance.
- 14.4 The traffic light annotation for the projects (Appendix 4) is used as follows:
- Green Overall Status: The project is on schedule to deliver the agreed benefits in line with the Project Plan.
 - Amber Overall Status: The project has encountered some issues which could affect the delivery of overall benefits within agreed time, cost or resources. Recovery action is underway, but has either not yet been approved or tested.
 - Red Overall Status: Delivery of overall benefits within agreed time, cost or resources is not presently possible.

15. Achievements

Priority 1: Making Haringey one of London's greenest boroughs

- 15.1 The Greenest Borough Strategy was adopted by the Council on 14 July 2008. This sets out how the council and its partners will deliver against our green priorities.

Priority 2: Creating a better Haringey: Cleaner, Greener and Safer

- 15.2 First tranche results from independent inspectors ENCAMS confirm the improvement shown in our in house monitoring and show that the proportion of streets with unacceptable levels of litter has reduced from 21% in 2007/08 to below 9%. The target for this year is 12% (NI 195a and LAA target). The score for unacceptable levels of detritus has also improved from 34% in 2007/08 to 21%, against a target of 24%.
- 15.3 Levels of graffiti and flyposting have reduced in comparison to last year and are now on target.

- 15.4 Serious knife crime rate has reduced from 327 in the first 6 months of 2007/08 to 275 in 2008/09. Robbery rates also have decreased from 794 in April to September 2007 to 597 in the same period 2008.

Priority 3: Encouraging lifetime well-being
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- 15.5 As at September, 9.5% of Haringey's young people, 16-18 year olds, were not in education, employment or training (NEETs), continuing the improving trend and exceeding the 10.4% stretch target for 2009.
- 15.6 The percentage of children in care cases that were reviewed within timescales remains above target at 99% for the last five months. This is an improvement on the 2007/08 performance (97%) and within the statistical neighbour top quartile performance.
- 15.7 The stability of placements of children in care remains on target for the third month running with only 12% with 3 or more placements.
- 15.8 The publicity contract signing ceremony for the ICT Procurement on the Building Schools for the Future project took place on 19 August 2008.
- 15.9 Work at Coldfall primary school as part of the Primary Capital Programme is now complete. In addition, both Tetherdown and Coleridge opened on time for the new school year.
- 15.10 The final Children's Centre due to be delivered by the Children's Centre project in Phase 2 (Bounds Green and its satellite Nightingale) opened in September 2008.

Priority 4: Promoting independent living

- 15.11 Self directed support (direct payments) continues to improve. The year to date performance shows that 218 people per thousand population received direct payments against a target of 213.
- 15.12 Timeliness of social care assessments for adults is exceeding target with year to date performance at 94% against a target of 80%.
- 15.13 The percentage of carers receiving an assessment or review remains high at 23% compared with a target of 14.2% (NI 135 and LAA target).
- 15.14 A site visit for students taking part in the Townscape Heritage Initiative training and education programme took place on 18 September as part of the Heritage Conservation project and a walking tour for the public, part of the Open House London weekend event, took place on 20 September. Both events were well received and helped raise the profile of Haringey's regeneration work and the value of heritage and architecture in the Tottenham area.

- 15.15 The Spine Road was opened during the second week in September 2008, following the installation of the traffic signals at the Hornsey Park Road / Clarendon Road junction by the Department of Traffic Signal.

Priority 5: Delivering excellent services
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- 15.16 Special Educational Needs statements issued within 26 days (including and excluding exemptions) are at 76%(target 70%) and 83% (target 82%) respectively.
- 15.17 For the first six months of this year 78% of calls to the council's Customer Contact Centre were answered in 30 seconds against a target of 70% and 81% of visitors to Customer Service Centres were seen with in 15 minutes against a target of 70%.
- 15.18 The Community Cohesion Forum has been launched. A conference on intergenerational matters is planned for 28 October.

16. Areas for focus and actions taken to address these

Priority 1: Making Haringey one of London's greenest boroughs
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- 16.1 Secured funding and associated committed spend will take the Marsh Lane Depot project to outline planning stage, March 2009. The Council has submitted a bid for Growth Area Funding (decision expected December 2008) and is developing a bid for European Regional Development funding (decision expected in January 2009) to maximise external funding and to continue project activities beyond March 2009. The receipt from the future sale of the Ashley Road depot will contribute towards the project cost, but this presents a cash flow risk as the Ashley Road depot cannot be vacated until the new depot is built. The project team are exploring strategies to manage this cash flow risk including Council capital resources, prudential borrowing, disposal receipts and selling and renting back the Ashley Road Depot.
- 16.2 Recycling some improvements planned for next year have been brought forward to help meet 2008/09 target of 28%, current performance 25%. These include:
- Rolling out extended collections on estates during October/November 08
 - Piloting litter recycling bins
 - Increasing participation in food waste recycling – trial free distribution of food waste bags and monitor whether this leads to increased participation.

Priority 2: Creating a better Haringey: Cleaner, Greener and Safer

- 16.3 Siltation of the Old Moselle Brook remains a key project risk for the Markfield Park project; as previously reported, the project team is working closely with the council's Enforcement team to identify appropriate risk mitigation. The budget concerns reported at the end of July has now been resolved, with outstanding tenders returned being within available budget.

Priority 3: Encouraging lifetime well-being

- 16.4 There is a risk that changes or additions to the building infrastructure replacement priorities for the Strategic Renewal of Leisure Centres project, as identified in the original asset condition survey, will result in a reduction of the overall programme. This risk will reduce over the life of the programme and any impacts will be assessed in the context of maintaining service delivery and in particular income performance. This will mitigate against a direct negative impact on the Council's revenue budget position.
- 16.5 The LAA target for Chlamydia is to screen 17% of the population aged 15 to 24 in 2010/11, this year's target is 15%. Over 600 people were screened in the first half of the year suggesting 2.1% coverage. This figure is cumulative and will increase as the year progresses. An action plan is in place to address performance in this area.

Priority 4: Promoting independent living

- 16.6 The Tottenham High Road and Myddleton Road Partnership Schemes in Conservation Areas schemes in the Heritage and Conservation project will be deferred to 2009/10 (subject to English Heritage grant funding), resulting in a projected underspend of £400k in 2008/09. This decision has been taken as English Heritage has not yet confirmed their grant allocation.
- 16.7 The projected final account for the Mortuary project has increased during the summer as many of the uncertainties with the original cost saving and value engineering exercise have been resolved. Additional construction costs have emerged associated with such a complex underground structure, which in turn are subject to additional professional fees in line with the conditions in the Council's Framework Agreement for construction. At the end of September, the project shows a projected net overspend of £516k. Continued savings will be sought and a bid has been submitted under Growth Area Fund III for £60k funding of the landscaping and 'bereavement garden'. The forensic facilities incorporated into the design of the mortuary and potential funding will be the subject of further discussion with the police.
- 16.8 Following negotiations with the main contractor, £194k in reductions were secured against the Spine Road project, resulting in a committed overspend of £400k. Interim budget provision has been identified from s.106 monies and negotiations with National Grid are currently underway in respect of costs incurred as a result of the onsite delays. The results of negotiations with National Grid will be reported to Members in due course and appropriate and necessary authorities will be sought.
- 16.9 The current economic climate has given rise to further discussions with the development partner for Hornsey Depot in respect of the Council Owned Land project. Discussions are continuing, therefore the Development Agreement is not yet in place. As previously announced by the Council the Woodside House project has been put on hold. Implications for the Accommodation Strategy are currently being assessed.

- 16.10 As previously reported, the GLA (Greater London Authority) stage 1 report received on 18 July in respect of the proposed Wards Corner development, strongly recommended the re-provision of the Seven Sisters Market within the new development, in addition to temporary provision for the duration of the redevelopment. The project team continues to work with the GLA to address their concerns and negotiations with the market traders to reach an agreement are also ongoing.

Priority 5: Delivering excellent services

- 16.11 Council-wide sickness absence in the rolling year to September is down to 9.1 days from 9.7 days in 2007/08. Further actions taken to improve sickness include lowering the threshold for sickness reviews to 6 from 8 days in a rolling year.
- 16.12 As of August the average re-let time for local authority housing is at 54.6 days above the 31 day target. Rent collection at 96.9% is below 97.6% target.
- 16.13 The number of households in temporary accommodation at 4.952 shows a reduction of 53 households between August and September. This remains an area for close monitoring. The trajectory for this indicator shows that the target is increasingly challenging (NI 156 and LAA target). A Temporary Accommodation Reduction Plan is in place and it focuses on three major objectives:
- controlling the gateway for households accessing temporary accommodation
 - managing the temporary accommodation client base
 - improving the supply of permanent accommodation to reduce numbers of households in temporary accommodation

Progress against all areas of this activity is monitored on a fortnightly basis by the Temporary Accommodation Service Improvement Group.

17. Finance

- 17.1 The overall revenue budget monitoring, based on the September position, shows that the general fund is forecast to overspend by £1m as shown in Appendix 3. There are also some budget pressures detailed below that services are seeking to contain within the approved budget limit.
- 17.2 In Adults, Culture and Community Services (ACC) the commissioning budget for adult social care has a budget pressure of £0.8m. There are significant upward pressures that relate to commissioning prices and volumes. The Directorate has commissioning strategies in place to mitigate these additional pressures and is seeking to contain costs within the overall budget. £0.5m of the £0.8m budget pressure is to be contained by tighter management of ACC supplies and services budgets; resulting in a net projected overspend at this time for the Directorate of £0.3m. In recreation a six month rescue package of £0.1m for Wolves Lane has been agreed and is to be funded from contingencies.

- 17.3 The Children and Young People's Service has a budget pressure of £0.8m overall in the general fund which mainly relates to the commissioning budget for children in care. This reflects significant increases in the number of children in care offset by the achievement of more favourable unit costs particularly in respect of lower rates arising from longer term contracts. Work is currently being undertaken by the Directorate to identify efficiencies elsewhere in the Children and Young People's Service to minimise any overspend by the year end.
- 17.4 The Dedicated Schools Budget (DSB) element of the overall Children & Young People's budget is projected to spend £0.2m below budget. This is largely due to £0.2m of planned DSG expenditure that is to be funded from Sure Start grant. Any DSG underspend will need to be carried forward to next year.
- 17.5 In Urban Environment the projected parking income shortfall is £0.8m. This revised projection takes account of improved performance for the last three months. Overall this is offset by other savings in the department.
- 17.6 A review of the parking service is in progress and will include an assessment of the financial and debt management aspects of the service. A draft report of the findings is imminent. The conclusions may be used to inform the next budget process.
- 17.7 In relation to the HRA, the net revenue projection is to underspend by £0.2m and this is £0.7m lower than that reported last month. The savings are mainly due to estimated savings that will accrue from the letting of the new gas boiler maintenance contracts that have been reduced this month largely due to an allowance being made for increased energy costs from October 2008.
- 17.8 Corporate Resources has budget pressures of £0.2m in respect of meeting commercial property rental income and £0.3m regarding Local Land Charges income due to current housing market conditions. These are being carefully monitored. The Directorate is considering how best to contain the property budget pressure and is currently projecting an overspend of £0.3m solely relating to Local Land Charges. There is some indication that property commercial income is improving but the forecast will not be amended until there is a clearer picture on the impact of rent reviews.
- 17.9 The council and Sainsbury jointly agreed to terminate negotiations with the developer Inner Circle for the Hornsey Depot Site. This decision follows a revised offer for the site that was not delivering best value. Options are now being explored on how the plans for the site can be taken forward with Sainsbury's. Despite intensive activity it has not been possible to complete the development agreement on Tottenham Town hall, outstanding matters have been escalated to the key decision makers and matters are close to resolution.
- 17.10 As reported last month there is a Council wide issue that has emerged arising from the renewal of energy contracts from October 2008 where a significant additional cost is forecast this year. Additional part year energy costs in 2008/09 will be funded from inflation/other contingencies and the full year effect dealt with as part of next years budget process.
- 17.11 Non Service Revenue is projecting to underspend by £0.3m due to one-off monies returned from the courts. Monies were lodged with the courts 12 years ago

regarding compulsory purchase of some properties where the owners were unknown and have not come forward. Therefore any claims are now time barred.

Treasury Management

- 17.12 Haringey Council, along with more than 100 other local authorities, have exposure to the Icelandic banks, which are now in receivership. A statement on the position was made to Full Council by the Leader on 13 October in respect of this matter. An immediate internal review of treasury management policy and strategy took place in light of the position with Icelandic banks and the turmoil in the financial sector across many other countries. One of the agreed actions with this review was restrict the placing of new deposits and to limit this to only UK financial institutions within the AA long term rating range and that have access to the UK government backed funding and liquidity assistance package. The Council will also utilise the UK government debt management office deposit scheme, which offers a lower return for lower risk.
- 17.13 Although this offers a higher level of protection for the Council's deposits, given the uncertainty that continues in the financial markets, one consequence is that the Council will have higher sums with individual institutions. The current counterparty limit within the approved policy for any one institution is £20m except for the Council's current banker, Royal Bank of Scotland (RBS), which is £10m. As the number of institutions is now restricted and some of the main clearing banks are currently not in the market for funds, the Council needs to increase the limit for RBS to £20m in line with the other institutions to allow sufficient flexibility in placing surplus cash.
- 17.14 The position with the Icelandic banks is that they are all in different stages of the receivership process. The process with the Heritable bank is being managed by Ernst and Young and as this is a UK registered company this is progressing fairly swiftly and an estimate for recovery of loss is expected later this month. The position with Landsbanki and Glitnir is a little more complex as the process for those is being managed by committees set up by the Icelandic authorities and Councils in this country are liaising through the LGA and Deloitte in respect of that. Definitive timescales are not yet available for these banks.
- 17.15 In terms of interest earnings this financial year, the Council has been projecting an increase above the budget target, however, in light of the Icelandic banks position this has been taken down, although clearly this will depend on the recovery of monies due through the various receivership processes. The impact of base interest rate reductions and how that flows through to actual bank rates may have an impact and this will kept under close review.
- 17.16 Other directorates are projected to spend at budget.
- 17.17 The RAG status of savings and investments is also shown in Appendix 3. Planned savings classified as red are in respect of the commissioning budget for looked after children; paragraph 17.3 refers.
- 17.18 The aggregate capital projected position in 2008/09 is as shown in Appendix 3 and is projected to underspend by £0.3m. This is mainly in respect of the following projects in Urban Environment.

- 17.19 In Urban Environment the Mortuary project has a budget pressure of £0.5m due to a number of factors including additional constructions costs associated with a complex underground structure, extra site security costs, some value engineering savings items having to be re-instated, various costs arising from architect instructions and increased fees due to increased total project costs and some redesign requirements. Funding was requested from the Home Office for the forensic unit which would have assisted the situation but the bid was unsuccessful as the Home Office funding programme finished in March 2006. A decision is awaited under the GAF III programme for £60k towards the landscaping at the mortuary site. A decision on this is expected in December 2008. It may be possible to identify part or all of the funding for the additional costs from the revenue budget of Urban Environment due to the improving financial position for parking as explained in paragraph 17.6 of the report.
- 17.20 In Urban Environment the Marsh Lane scheme is projected to underspend by £0.2m as it is unlikely that the contingency set aside will be utilised. This will need to be carried forward to next year to maintain the overall project budget.
- 17.21 Also in Urban Environment the THR and Myddleton Road PSICA schemes are projected to slip into next year and an underspend of £0.4m is projected. The schemes are funded from English Heritage grant and match funding from the Council. Funding for years 1 and 2 is confirmed but English Heritage have not yet confirmed the grant allocation for year 3. The service are awaiting English Heritage and match funding confirmation before proceeding with the scheme from 2009/10.

BSF

- 17.22 Cabinet agreed a virement of £22.3m for BSF capital spending from 2008/09 to future years at its meeting on 14 October 2008. This virement referred to securing additional funding of £12.056m in addition to the £199.6m published in the 2008/09 capital programme, creating a new funding total for the BSF programme of £211.656m . The majority of the additional funding is from DCSF – uplifted pupil numbers and inflation calculations (£8.225m) and from the C&YPS Capital Programme contingency utilisation (£1.16m).
- 17.23 Proposed budget changes (virements) are set out in Appendix 3 for approval in accordance with financial regulations.

18. Use of Appendices

- Appendix 1. Second quarter performance scorecard
- Appendix 2. National indicators not included in appendix 1
- Appendix 3. Financial tables
- Appendix 4. Programme Highlight Report
- Appendix 5. Summary Project Objectives

Monthly Performance Review - 2008/09												Appendix 1				September 2008			
Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	London top quartile 2006/07 26.05%		
Make Haringey one of London's greenest boroughs	Make Haringey one of London's greenest boroughs																		
	Urban Environment																		
	LAA, NI 192	% of household waste recycled or composted																	
		See comment below on recycling rate and tonnages appointments from North London Waste Authority																	
		Green	Green	Green	Green	Green	Red	Red	Red						Red	25%	28%		
		26.0%	27.0%	27.0%	28.0%	28.0%	28.0%	23%	25.0%										
Make Haringey one of London's greenest boroughs	Cost of household waste collection per tonne																		
	For this indicator a high cost is 'better'. With collection costs fixed, cost per tonne rises as waste tonnage goes down																		
	Cost is profiled across the year to reflect seasonal variations, with monthly targets. Annual 2008/09 target 104. The recycling rate and tonnages apportionment from North London Waste Authority has been less than forecasted and previous performance. In addition the method of apportioning household and non-household waste has changed and as a result more waste is counted as household waste than was previously the case.																		
			Green	Red	Red	Amber	Amber	Red	Red	Red						Red	£88	£104	
		£87	£86	£80	£84	£95	£86	£97											
Make Haringey one of London's greenest boroughs	NI 191	Residual household waste per household (kg)_ annual Equivalent - actual in brackets																	
		New indicator, if applied to 07/08 waste disposal figures would give a figure of 629kg																	
			Red	Red	Red	Amber	Amber	Red	Amber							Amber	656 (328)	604	
		629	804 (67)	744 (62)	624 (52.1)	612 (51)	660 (55)	636 (53)											

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
	Create a better Haringey: cleaner, greener and safer															
	Policy, Performance, Partnerships & Communication															
Create a better Haringey: cleaner, greener	NI 15 LAA	Serious violent crime rate per 1000 population <i>Base line year - no target set</i> September return not yet available - August figures used instead. Previous figures of 221 and YTD figure of 665 shown in the August Dashboard return were incorrect.														
					N/A	N/A	42	N/A							89	
Create a better Haringey: cleaner,	NI 16 LAA	Serious acquisitive crime rate per 1000 population <i>Shown as annual equivalent</i> 3,436 crimes in the year to August														
					Green	Amber	Green								Green	37.6
		39.8			36.4	38	35	N/A							36.5	
Create a better Haringey: cleaner,	NI 20 LAA	Assault with injury crime <i>Base line year - no target set</i> September return not yet available														
					215	N/A	164	N/A							1,030	
Create a better Haringey: cleaner,	NI 28 LAA	Serious knife crime rate per 1000 population <i>Shown as annual equivalent</i> 275 crimes in the year to first week of October - 327 offences in same period last year.														
															Green	1.8
		2.0													1.8	
Create a better Haringey: cleaner,	(NI 33)	Arson incidents (number of deliberate fires) <i>Shown as annual equivalent</i> 20 incidents in September, 156 incidents in year to date														
			Red		Green		Green	Green							Green	478
		512	384		312		336	240							312	
Create a better Haringey: cleaner, greener and safer		Domestic burglaries (Total) <i>YTD is actual - months shown as annual equivalent</i> 1342 incidents in year to September 07														
			Red	Amber	Green	Green	Green	Green							Amber	-8.3% 2638 Sep Target 1244
		2,877	3,096	2,868	2,532	2,400	2,568	N/A							1,340	

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09		
Create a better Haringey: cleaner, greener		Robberies (Total) Shown as annual equivalent 597 in year to September														↑		
			Green	Green	Green	Green	Green											
		1,503	1,092	996	1,092	1,080	1,104	N/A								Green	1,152	-1% 1,488
Create a better Haringey: cleaner, greener		Theft of Motor Vehicle (Total) Shown as annual equivalent 521 in year to August														↑		
			Green	Green	Green	Green	Red	Green										
		1,234	1,080	996	1,200	1,512	1,152	N/A								Amber	1,250	-2.7% 1,201
Create a better Haringey: cleaner, greener		Theft from Motor Vehicle (Total) Shown as annual equivalent 1,716 in the year to August														↑		
			Red	Green	Green	Green	Amber	Green										
		3,358	3,852	2,568	2,844	3,480	3,132	N/A								Green	2,957	-6.1% 3,153
Create a better Haringey: cleaner, greener		Serious Youth Violence (Total) Shown as annual equivalent 379 in year to September - Monthly breakdown not currently available														↑		
					Amber													
		868			828	N/A	N/A	N/A								Green	786	825
Urban Environment																		
Create a better Haringey: cleaner, greener and safer	NI 47	Number of casualties - People killed or seriously injured (KSI) TFL yet to provide September data. Performance to August is on track, 1 incident recorded. No fatalities have been reported																
		Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Sep-08	Oct-08	Nov-08	Dec-08						
		Green	Green	Green	Green	Amber										Green	27	102 (2008)
Create a better Haringey: cleaner, greener and safer	NI 48	Number of casualties - Children killed or seriously injured (KSI) TFL yet to provide September data. Performance to August is on track, no incident recorded this month. No fatalities have been reported.																
		Green																
		8 (2007)	1	1	0	3	N/A									Green	5	11 (2008)
Create a better Haringey: cleaner, greener and safer	(LAA, NI 195a) In house monitoring	Local street and environment cleanliness - Litter low score is good - % of unacceptable sites These figures are the provisional tranche 2 Encams score which show an improved performance.															↑	
			Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green		
		12%	8%	8%	7.5%	9.0%	N/A	N/A	10.0%	Green								

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Create a better Haringey: cleaner, greener	(LAA, NI 195b) In house monitoring	Local street and environment cleanliness - detritus low score is good - % of unacceptable sites These figures are the provisional tranche 2 Encams score which show an improved performance.															
			Green	Green	Green	Green		Green								Green	
		23%	27%	22%	20.9%	21.0%	N/A	17.0%								20.0%	24%
Create a better Haringey: cleaner, greener	(LAA, NI 195c) In house monitoring	Local street and environment cleanliness - graffiti low score is good - % of unacceptable sites These figures are the provisional tranche 2 Encams score which show an improved performance.															
		Amber	Red	Green	Amber	Green		Green								Green	
		6%	7%	2%	3.7%	2.0%	N/A	3.0%								2.0%	3%
Create a better Haringey: cleaner, greener and safer	(LAA, NI 195d) In house monitoring	Local street and environment cleanliness - fly posting low score is good - % of unacceptable sites These figures are the provisional tranche 2 Encams score which show an improved performance.															
		Red	Red	Amber	Green	Green		Green								Green	
		3%	5%	3%	1%	0%	N/A	1%								1%	2%
Create a better Haringey: cleaner, greener and safer	NI 196	Local street and environment cleanliness - fly tipping low score is good - graded 1 - 4 on a combination of decreasing incidents and increasing actions The incidences of dumping have reduced significantly from that reported in period 2 last year. Enforcement activity is within profile for exceeding last years weighted total. Although we are currently reporting 2 (Effective) this performance would project an end of year figure of 1 – very effective.															
					Amber			Amber								Amber	
		2			2			2								2	1
Adults Culture & Community																	
Create a better Haringey: cleaner,	LAA	Number of Green Flag parks															
																Green	
		8			9			12								12	10
Create a better Haringey: cleaner,	LAA	Number of Green Pennants															
																Green	
		2			3			3								3	9

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Create a better Haringey: cleaner, greener and safer	Corporate Resources																
	NI 195a	Local street and environment cleanliness - (Litter) - Industrial land - property services															
		n/a	8%	8%	8.0%	4.0%	5.0%	2.0%								Green 7%	22%
Create a better Haringey: cleaner, greener and safer	NI 195b	Local street and environment cleanliness - (detritus) Industrial land - Property services <i>Low score is good - % unacceptable</i>															
		n/a	27%	22%	21.0%	11.0%	12.0%	6.0%								Green 17%	35%
		<div><div>40% 35% 30% 25% 20% 15% 10% 5% 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Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Encourage lifetime well being	Quartile	97%	97%	99%	99%	99%	N/A	99%							99%	97%
	NI 62	Stability of placements of looked after children: % with 3 or more placements Rolling Year The year to date position is based on the 12 months to the end of September. 33 children have moved 3 or more times since April 08 (7.4%)														
Encourage lifetime well being		Red	Amber	Amber	Amber	Green	Green	Green							Green	
		14.8%	13.8%	13.4%	13.0%	12.0%	12.0%	12.0%							12.0%	12%
	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div>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Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Encourage lifetime well being	Adults Culture & Community															
	(NI 9 CPPI)	Use of public libraries Total number of visits per 1,000 population - annual equivalent, actual in brackets														
		Green	Green	Green	Green	Green	Amber	Green							Green	9,492
		9,138	10,099 (842)	10,255 (854)	9,053 (754)	9,367	8,556	9,648							9,492	9,000
Encourage lifetime well being	xBV 170a CPPI (NI 10)	Visits to museums and galleries Total number of visits per 1000 population. Shown as annual equivalent														
		Green	Amber	Green	Green	Green	Green	Green	Green						Green	222
		193	184	194	322	201	212	218							222	194
Encourage lifetime well being	Local	Sport and leisure usage														
		Monthly target														
		1,230,569			113,191	120,904	125,519	105,927							Green	681,596
Encourage lifetime well being	Local	Active card membership														
					10,381	10,821	10,505	11,412							Green	11,412
		9,376													11,412	10,524
Promote independent living																
Promote independent living	Children and Young People's Service															
	NI 148	Care leavers in employment, education or training														
		2 young people turned 19 in September, 2 were in ETE on or around their 19th birthday. This figure will fluctuate throughout the year as the cohort will change each month and increase as the year progresses														
		Amber	Red	Green	Green	Red	Green	Green							Amber	75%
		68.0%	63.0%	77.8%	83%	40.0%	75.0%	100.0%							71%	75%

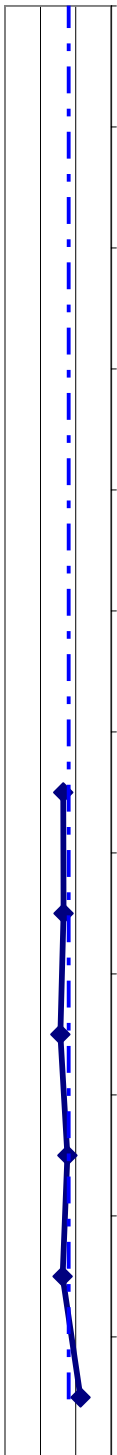
Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Promote independent living	NI 111	First time entrants to the Youth Justice System aged 10-17 (COUNCIL TOP 35)															
		Targets not yet agreed by YJB															
		373															Target to be set in Dec 08
	Adults Culture & Community																
Promote independent living	LAA CPPI	Number of older people permanently admitted into residential and nursing care (2007-2010 stretch target) <i>Low figure is good. YTD is Cumulative - Actual number in brackets</i>														↑	
		Green	Green	Green	Amber	Green	Green	Green	Green	Green						Green	135 (69)
		137	84 (7)	108 (9)	156 (13)	108 (36)	130 (54)	135 (69)									135
Promote independent living	LAA CPPI	Number of adults permanently admitted into residential and nursing care (2007-2010 stretch target) <i>Low figure is good. YTD is Cumulative - Actual number in brackets</i>														↑	
		Green	Green	Green	Green	Green	Green	Green	Green	Green						Green	8 (4)
		18	0	0	0	3 (1)	7 (2)	8 (4)									28
Promote independent living	NI 130	Self Directed Support (Direct Payments) per 1,000 population (age standardised)														London top quartile 122 2005/06	
		Exceeding year end target.															
		Monthly target	165	170	175	180	185										↑
Promote independent living	NI 131	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	213
		152	163	186	194	200	211	218									218
		Delayed transfer of care from hospitals <i>Low figure is good.</i> We have now included non-acute data from Unify system and calculated the PI under the new definition. However our partners in Health are in the process of quality assuring the data, once this is complete the out turn and target may be subject to revision.														↑	
Promote independent living					Red	Amber	Red	Green									30, to be reviewed
		38.55			37.6	35.5	36.5	20.67								N/A	

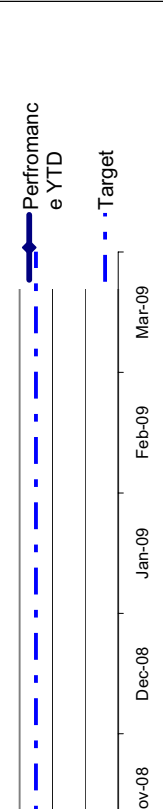
Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Promote independent living	NI 132	Timeliness of social assessments (all adults)														<div>London top quartile 73.2% 2005/06</div>	
			Green	Green	Green	Green	Green	Green	Green								<div>Green</div>
			86.7%	82.8%	90%	92%	92%	94%							94%		
		<div><div>100.0%</div><div>90.0%</div><div>80.0%</div><div>70.0%</div></div> <div><div>Apr-08</div><div>May-08</div><div>Jun-08</div><div>Jul-08</div><div>Aug-08</div><div>Sep-08</div><div>Oct-08</div><div>Nov-08</div><div>Dec-08</div><div>Jan-09</div><div>Feb-09</div><div>Mar-09</div></div> <div><div>Performance YTD</div><div>Target</div></div>															
Promote independent living	NI 133	Timeliness of social care packages 65+.														<div>London top quartile 91.66% 2005/06</div>	
			Green	Green	Green	Green	Green	Green	Green								<div>Green</div>
			93%	95%	96%	93%	93%	93%	93%						93%		
		<div>Carers receiving needs assessment or review and a specific carer's service, or advice and information.</div>															
Promote independent living	NI 135 LAA CPPI		Green	Green	Green	Green	Green	Green	Green							<div>Green</div>	
		n/a	26%	28%	21%	23%	22%	23%	23%						23%		
		<div><div>30%</div><div>25%</div><div>20%</div><div>15%</div><div>10%</div></div> <div><div>Apr-08</div><div>May-08</div><div>Jun-08</div><div>Jul-08</div><div>Aug-08</div><div>Sep-08</div><div>Oct-08</div><div>Nov-08</div><div>Dec-08</div><div>Jan-09</div><div>Feb-09</div><div>Mar-09</div></div> <div><div>Performance YTD</div><div>Target</div></div>															
		Promote independent living	NI 136	People supported to live independently by social services - all adults Proxy measure awaiting final definition from DoH													
					Green				Green							<div>Green</div>	
					23.58				24.59						24.59		
21															22.68		

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Deliver excellent services																
People and OD																
Deliver excellent services	BV 11a	% of top 5% of earners that are women														2006/07 Top Quartile 43.5%
	2006/07															
	Top Quartile	Green			Green			Green							Green	52%
Deliver excellent services	BV 11b	% of top 5% of earners from ethnic minority communities														2006/07 Top Quartile 4.5%
	2006/07															
	Top Quartile	Red			Red			Amber							Amber	20%
Deliver excellent services	BV 11c	% of top 5% of earners declaring they meet the Disability Discrimination Act disability definition														2006/07 Top Quartile 5.5%
	2006/07															
	2nd Worst Quartile	Amber			Red			Amber							Amber	2.86%
Deliver excellent services	BV 12	The no. of working days/shifts lost due to sickness absence per FTE employee - Year to date annual equivalent. Only counting days lost since April - scaled to show annual equivalent. The monthly figures are often lower than the YTD as inevitability they exclude late reporting included in the year to date figures.														London prov top quartile 8.29% 2007/08
	2007/08															
	3rd Best Quartile	Red	Green	Green	Green		Green	Green							Green	7.44
Deliver excellent services		The no. of working days/shifts lost due to sickness absence per FTE employee in the rolling year. Rolling Year Counting days lost in last 12 months														
		Red	Red	Red	Red	Amber	Amber	Amber							Amber	8.8
		9.67	9.5	9.4	9.18	9	8.95	9.07							9.07	
Deliver excellent services	BV 16a	% of staff declaring they meet the Disability Discrimination Act disability definition														2006/07 Top Quartile 4.4%
	2006/07															
	2nd Best Quartile	Green			Green			Green							Green	6.7%
Deliver excellent services	BV 17a	Percentage of staff from minority ethnic communities														2006/07 Top Quartile 5.1%
	2006/07															
	Top Quartile	Green			Green			Green							Green	46.1%

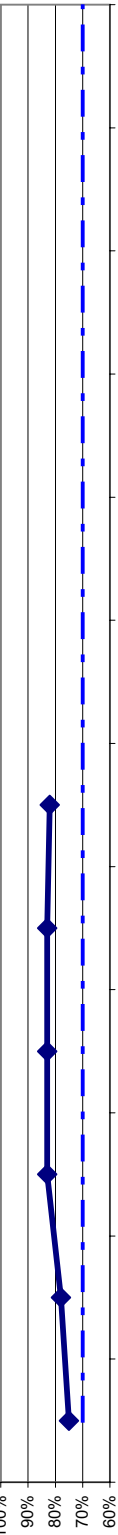
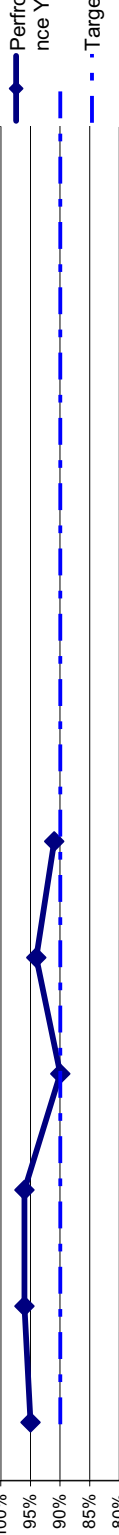
Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
	Policy, Performance, Partnerships & Communication															
Deliver excellent services	Local	Stage 1 public complaints dealt within target (10 day) timescale 07/08 Target was 80% 815 cases completed in the first half of the year. If current levels of performance are maintained the target will be met.														
		Green	Amber	Amber	Amber	Red	Green	Green	Green						Amber	
		88%	86%	85%	88%	82%	94%	93%							88%	90%
		<div>Performance YTD Target</div>														
Deliver excellent services	Local	Stage 2 public complaints dealt within target (20 day) timescale 07/08 Target was 80% 91 cases completed in the first half of the year. One case late out of 6 in September.														
		Green	Green	Red	Red	Green	Green	Green	Amber						Green	
		84%	90%	78%	73%	91%	90%	83%							85%	85%
Deliver excellent services	Local	Stage 3 public complaints dealt within target (20 day) timescale 26 cases closed in the first half of the year.														
		Amber			Green			Green							Green	
		85%			Q1: 92%			Q2: 100%							96%	90%
Deliver excellent services	Local	Local Government Ombudsman LGO first enquiry. Average days to respond The 2nd quarter and year to date figures are being checked by LGO. There is a discrepancy between the days on Haringey's records and the days on the LGOs														
		Amber			Amber										Amber	
		18.5			Q1 18.6 days			Q2 TBA							18.3	18.0
Deliver excellent services	Local	Members' Enquiries. Percentage of replies sent in 10 days If current levels of performance are maintained the target will be met. Every directorate over 90% in August and September.														
		Amber	Red	Red	Red	Green	Green	Green	Green						Amber	
		88%	83%	82%	85%	93%	96%	94%							89%	90%
Deliver excellent services		<div>Performance YTD Target</div>														

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
	Children and Young People's Service																
Deliver excellent services	NI 59	Initial assessments for children's social care carried out within 7 working days of referral <i>SN Top Quartile is the top quartile of our statistical neighbours in 2006/07</i> September has seen an improvement in performance around initial assessments completed in timescale and now back on track to achieving target.															
		Green	Amber	Amber	Red	Red	Amber	Green								Amber	2006/07 SN Top 59%
		88.0%	87.3%	86.5%	81.0%	73.0%	85.0%	95.0%							84.0%		
Deliver excellent services	NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement There was an increase in the average number of assessments completed in August, however the percentage in timescale has decreased. Performance is being monitored closely in this area to ensure target is achieved and at the time of writing a higher than target percentage of core assessments have been completed in timescale in September.															
		Green	Green	Green	Green	Amber	Red	Amber								Amber	2006/07 SN Top 79%
		84.0%	88.1%	89.7%	85.0%	81.0%	76.0%	74.0%							85.0%		
Deliver excellent services	Local	Adoptions/special guardianship orders (cumulative - actual numbers shown)															
																	28
		Green	Green	Amber	Amber	Green	Green	Amber	Amber							Amber	
8.8% (28)	3	1	0	5	2	2								13			
Deliver excellent services	NI 103 a	Special Educational Needs – statements issued within 26 weeks - excluding exemptions															
				Red	Green	Green	Green	Green								Green	82%
				75%	90%	86%	100%	92%							83%		
Deliver excellent services	NI 103 b	Special Educational Needs – statements issued within 26 weeks - including exemptions															
				Amber	Green	Green	Green	Green								Green	70%
				67%	82%	79%	95%	92%							76%		
Deliver excellent services		Unit cost Independent Schools SEN Placements - Residential															
					Amber	Amber	Amber	Amber								Amber	£69,325
		£67,766			£71,401	£71,366	£71,366	£72,718							£72,718		
Deliver excellent services		Unit cost Independent Schools SEN Placements - Day															
					Amber	Amber	Amber	Amber								Amber	£38,454
		£38,236			£38,486	£38,942	£38,942	£38,981							£38,981		

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Deliver excellent services		Cost of service per looked after child Shown as annual equivalent															
			Green	Amber	Amber	Amber	Amber	Amber	Amber							Amber	
		£772	£758	£792	£808	£783	£814	£810								£810	£777
Corporate Resources																	
Deliver excellent services	NI 180	Changes in Housing Benefit/Council Tax Benefit entitlements within the year Data is now being extracted from DWP HOBOD site but this reports over one month behind. Target is 10,000 for 3 months from June 08 to August 08															
					Green	Amber	Amber	Amber								Amber	
		new			3,572	2,929	3,144	N/A								9,601	33,333
Deliver excellent services	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events Performance in August was not as expected due to a temporary build up of work. This build up has been cleared and September performance has improved. Year to date performance is good and we remain confident that the end of year target will be achieved.															
			Green	Amber	Green	Green	Red	Amber								Green	
		new	17	19	17	16	19.88	18.6								16.5	18
Deliver excellent services	BV 8	%age of Invoices for commercial goods and services that were paid by the authority within 30 days paid on time															
																	London prov top quartile 94.74% 2007/08
		Amber	87%	89.35%	91.88%	91.18%	92.17%	91.72%	91.79%							Green	91.08%
Deliver excellent services		<div><div>Performance YTD</div><div>Target</div></div>															
Deliver excellent services	BV 76d	no. of prosecutions & sanctions per 1,000 caseload Target is likely to be achieved as prosecutions and sanctions tend to happen later in the year															
		Amber			Amber			Red								Amber	
		3.40			2.58			1.94								2.58	3.40















Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Deliver excellent services	BV78a	Speed of processing: a) Average time for processing new benefit claims (calendar days) Monthly until NI180/181 ready than delete Performance in August was not as expected due to a temporary build up of work. This build up has been cleared and September performance has shown improvement. We remain confident that the end of year target will be achieved.														London prov top quartile 24 days 2007/08
	2007/08 Worst Quartile	Red	Red	Red	Amber	Amber	Amber	Red	Amber						Amber	
		36	34.18	35.22	33	34	36	32								34
Deliver excellent services	BV78b	TEMP MEASURE a) Average time taken to processing benefit changes in circumstances (calendar days) Monthly until NI180/181 ready than delete														London prov top quartile 10.1days 2007/08
		Green	Green	Green	Green	Green	Amber	Amber							Green	
		13	9.65	9.80	12.0	9.4	14.0	13.3								10.8
																
Deliver excellent services	BV79b	Amount of HB overpayments recovered during the period as a % of total amount of HB overpayments identified during the period Unable to report as awaiting improved functionality re overpayment reporting from Northgate														
		68%	Red		Red			n/a							Red	68%
					54%										54%	
Deliver excellent services	BV79a	Accuracy of processing: a) % of cases for which the calculation of the amount of benefit due was correct as the basis of the information available to the determination, for a sample of cases checked post-determination														
		98%			Green			Amber							Amber	99%
					99%			98%							98.8%	
Deliver excellent services	BV156	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people														
		Green			Amber			Amber							Amber	45%
		39%			40%			40%							40%	

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Deliver excellent services	Fin 10a	Treasury Management - average interest rate return on investments (above bank base rate)														
		The recent global events in the banking and financial sector has lead to many central banks reducing their base rates in an attempt to reduce the impact of recession. The liquidity issues in the banking sector have meant that current clearing bank rates are still considerably above the base rate, but it is expected that these will fall in the near future. The Council is now only placing deposits with UK government backed financial institutions and this may result in a lower return in the medium term.														
		Green			Green			Green							Green	0.50%
Deliver excellent services	Fin 10b	Treasury Management - average interest paid on borrowings (above bank base rate)														
					Green			Green							Green	0.30%
					0.00%	0.08%		0.05%							0.08%	
Deliver excellent services	Fin 10c	Pension Fund - performance for the whole fund compared to benchmark. Target is to achieve (composite) benchmark returns.														
		We are below benchmark. The stock markets are very volatile due to issues including global financial issues.														
					Red			Red							Red	Benchmark
Deliver excellent services	xBV 9	% of council taxes due for the financial year which were received in year by the authority														
	2007/08															London prov top quartile 96.4% 2007/08
	Worst Quartile	Green	Amber	Amber	Amber	Amber	Green	Amber							Amber	93.92%
Deliver excellent services	BV 10	% of non-domestic rates due for the financial year which were received in year by the authority.														
																London prov top quartile 99.2% 2007/08
		Green	Red	Amber	Amber	Amber	Green	Amber							Amber	99%

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
Deliver excellent services	Local	Customer Service Centres - Waiting times - personal callers seen in 15 mins														<div>↑</div>	
		Green	Green	Green	Green	Green	Green	Green	Green						Green		
		71%	75%	78%	83%	83%	83%	82%							81%		70%
<div><div><div>100%</div><div>90%</div><div>80%</div><div>70%</div><div>60%</div></div><div><div><div>●</div>Performance YTD</div><div><div>---</div>Target</div></div></div>																	
Deliver excellent services	Local	Contact Centre - Telephone answering in 30 seconds - of all calls presented														<div>↑</div>	
		Red	Green	Green	Green	Amber	Green	Amber							Green		
		57%	82%	87%	84%	68%	77%	67%							78%		70%
Deliver excellent services	Local	Contact Centre - Telephone answering Calls answered as percentage of all calls presented														<div>↑</div>	
		Red	Green	Green	Green	Green	Green	Green							Green		
		87%	95%	96%	96%	90%	94%	91%							94%		90%
<div><div><div>100%</div><div>95%</div><div>90%</div><div>85%</div><div>80%</div></div><div><div><div>●</div>Performance YTD</div><div><div>---</div>Target</div></div></div>																	
Deliver excellent services		Council-Wide Debt recovery - Overall Sundry debt.															
		Overall sundry debt down £0.96m to £13.07m compared to P5, the lowest ever total balance outstanding, however Aged Debt has increased by £1.59m to £5.8m compared to P5 - £1.45m short of the monthly profiled target.															
		Profiled Target	£4.67m	£4.59m	£4.51m	£4.43m	£4.35m	£4.26m	£4.18m	£4.10m	£4.02m	£3.94m	£3.86m				
Deliver excellent services		Green		Green	Green	Green	Green	Amber							Amber		
		£4.16m	£4.33m	£4.17m	£4.30m	£4.21m	£5.80m								£5.80m	£3.86m	

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09
Urban Environment																
Deliver excellent services	Local	Cost of recycling per tonne														
		Cost is profiled across the year to reflect seasonal variations, with monthly targets. Annual 2008/09 target 104. The recycling rate and tonnages apportionment from North London Waste Authority has been less than forecasted and previous performance, we are currently investigating the cause. This will affect several recycling related PIs reported this period.														
		<i>Profiled Target</i>	£169	£149	£159	£167	£176	£178	£171	£163	£198	£165	£190	£177		
		£146			Red £187	Amber £168	Red £184	Amber £187							Amber £180	£172
Deliver excellent services	NI 157a	Processing of planning applications as measured against targets for 'major' application types														
																England Top quartile 2006/07 80.65%
		Amber 79%	Green 100%		Amber 75%	Green 100%	Green 100%	Green 100%							Green 93%	82%
Deliver excellent services	NI 157b	Processing of planning applications as measured against targets for 'minor' application types														
																England Top quartile 2006/07 83%
		Red 78%	Green 83%	Red 78%	Green 85%	Red 77%	Amber 83%	Amber 81%							Amber 82%	85%
Deliver excellent services	NI 157c	Processing of planning applications as measured against targets for 'other' application types														
																England Top quartile 2006/07 92%
		Amber 88%	Green 91%	Green 95%	Green 90%	Green 91%	Green 90%	Green 92%							Green 91%	90%

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09																																				
Deliver excellent services	Local xBV66a	Rent collection - including arrears														<div><div>↑</div></div> <div><div>London prov top quartile 98.13% 2007/08</div></div>																																				
		Green	Red	Red	Green	Amber	Amber								Amber																																					
		98.2%	94.6%	94.6%	97.8%	96.9%	96.9%	96.9%							97.2%																																					
		<div><div>100% 98% 96% 94% 92% 90%</div><div><div>◆ Performance YTD</div><div>--- Target</div></div><table><thead><tr><th>Month</th><th>Performance YTD</th><th>Target</th></tr></thead><tbody><tr><td>Apr-08</td><td>94.6%</td><td>97.2%</td></tr><tr><td>May-08</td><td>94.6%</td><td>97.2%</td></tr><tr><td>Jun-08</td><td>97.8%</td><td>97.2%</td></tr><tr><td>Jul-08</td><td>96.9%</td><td>97.2%</td></tr><tr><td>Aug-08</td><td>96.9%</td><td>97.2%</td></tr><tr><td>Sep-08</td><td>96.9%</td><td>97.2%</td></tr><tr><td>Oct-08</td><td></td><td>97.2%</td></tr><tr><td>Nov-08</td><td></td><td>97.2%</td></tr><tr><td>Dec-08</td><td></td><td>97.2%</td></tr><tr><td>Jan-09</td><td></td><td>97.2%</td></tr><tr><td>Feb-09</td><td></td><td>97.2%</td></tr><tr><td>Mar-09</td><td></td><td>97.2%</td></tr></tbody></table></div>															Month	Performance YTD	Target	Apr-08	94.6%	97.2%	May-08	94.6%	97.2%	Jun-08	97.8%	97.2%	Jul-08	96.9%	97.2%	Aug-08	96.9%	97.2%	Sep-08	96.9%	97.2%	Oct-08		97.2%	Nov-08		97.2%	Dec-08		97.2%	Jan-09		97.2%	Feb-09		97.2%
Month	Performance YTD	Target																																																		
Apr-08	94.6%	97.2%																																																		
May-08	94.6%	97.2%																																																		
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Jan-09		97.2%																																																		
Feb-09		97.2%																																																		
Mar-09		97.2%																																																		
Deliver excellent services	Local IC 01	Rent collection -% of rent due excluding arrears																																																		
Deliver excellent services	Local LAA NI 158	Proportion of LA non decent homes																																																		
					Red	Red	Red								Red																																					
					98.7%	97.5%	97.3%								97.3%																																					
Deliver excellent services	Local (xBV 212)	Average relet time Days Performance improvement May to July has dipped in August due to a higher than average number of terminations each week. This is being scrutinised on a weekly basis at the voids meeting.																																																		
Deliver excellent services	LAA, NI 156	Number of households living in Temporary Accommodation																																																		
		Target	5336	5271	5207	5113	5030	4940																																												
		5389	5275	5224	5182	5094	5005	4952							Amber																																					
															4952	4000																																				

Key Priority	Ref.	2007/08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD 08/09	Target 08/09	
	Adults Culture & Community																
Deliver excellent services	Local	Cost per visit to a leisure centre															
							£3.76	£0.95	£0.56	£1.74	£0.92	£2.04	£1.04	£0.90	£6.17		
		Monthly target															
		£2.03			£2.27	£3.30	£1.07	£1.45									£1.53
Deliver excellent services	Local	Cost per visit to a library															
																	
		£2.53			£2.59	£2.56	£2.58	£2.60							£2.60		
Deliver excellent services	Local	Unit cost of Homecare															
																	
		£17.52			£16.23	£16.23	£16.23	£16.23	£16.23						£16.23		

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Other National Indicators

LAA	Ref	Indicator	Comment/ Update
	ACCS		
	NI 9	Use of public libraries - Number of library users per 1000 of the population	
	NI 10	Visits to museums and galleries - Number of museum or gallery users per 1000 of the population	
	NI 11	Engagement in the arts. Percentage of adults participating.	
LAA	NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	
LAA Local	NI 119	Self-reported measure of people's overall health and wellbeing	
	NI 120	All-age all cause mortality rate	
LAA	NI 121	Mortality rate from all circulatory diseases at ages under 75 (per 100,000)	
	NI 122	Mortality from all cancers at ages under 75	
LAA	NI 123	Stopping smoking - Number of self reporting 4 week smoking quitters per 100,000 of the 16+ population	
	NI 124	People with a long-term condition supported to be independent and in control of their condition	
LAA	NI 125	Achieving independence for older people through rehabilitation/intermediate care	
LAA Local	NI 127	Self reported experience of social care users	
	NI 128	User reported measure of respect and dignity in their treatment	
	NI 129	End of life access to palliative care enabling people to choose to die at home	
	NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) per 100,000 population	
	NI 131	Delayed transfers of care from hospitals	
	NI 132	Timeliness of social care assessment (all adults)	
	NI 133	Timeliness of social care packages following assessment	
	NI 134	The number of emergency bed days per head of weighted population	

LAA	Ref	Indicator	Comment/ Update
LAA	NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	
	NI 136	People supported to live independently through social services (all adults)	
	NI 137	Healthy life expectancy at age 65	
	NI 138	Satisfaction of people over 65 with both home and neighbourhood	
	NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	
LAA	NI 141	Percentage of vulnerable people achieving independent living	
	NI 142	Percentage of vulnerable people who are supported to maintain independent living	
	NI 145	Adults with learning disabilities in settled accommodation	
	NI 146	Adults with learning disabilities in employment	
LAA	NI 149	Adults receiving secondary mental health services in settled	
	NI 150	Adults in contact with secondary mental health services in employment	
	NI 161	Learners achieving a Level 1 qualification in literacy (including ESOL)	
	NI 162	Learners achieving an Entry Level 3 qualification in numeracy	
	NI 163	Proportion of population aged 19 - 64 for males and 19 - 59 for females qualified to at least Level 2 or higher	
	NI 164	Proportion of population aged 19 - 64 for males and 19 - 59 for females qualified to at least Level 3 or higher	
	NI 165	Proportion of population aged 19 - 64 for males and 19 - 59 for females qualified to at least Level 4 or higher	
LAA	NI 8	Adult participation in sport	
	NI 197	Improved local biodiversity – active management of local sites	
	NI199	Satisfaction with playgrounds	
	CYPS		
	NI 58	Emotional and behavioural health of children in care	Annual indicator collection based on survey undertaken with carers of children in care

LAA	Ref	Indicator	Comment/ Update
	NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	In the year to date, 83% of children adopted were placed within 12 months of of best interest decision being made.
	NI 63	Stability of placements of looked after children: percetage in same placemnt for 2 years.	At the end of September 08, 61% of children in care for 2.5 years or more were in the same placement for 2 years or more. Target 67%.
	NI 64	Child protection plans lasting 2 years or more	In the year to date, 3.6% of children who ceased to be subject to a CP plan, had been subject to a CP plan for 2 years or more. This indicator fluctuates throughout the year due to small numbers. Target 5%.
	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	In the year to date, 5% of children who became subject to a CP plan, had previously been subject to a CP plan. This indicator fluctuates throughout the year due to small numbers. Target 10%. Good performance is low.
	NI 68	Referrals to children's social care going on to initial assessment	In the year to date, 58% of referrals led to an initial assessment being undertaken. Target 58%.
	NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	This is a new indicator and no baseline data is available. Work is underway to develop monitoring systems in this area. Some local data is available to contribute to planning in this area but until the first year of data is available it is not possible to set future targets.
	NI 71	Children who have run away from home/care overnight	The format for this indicator has not yet been established and will be consulted on this year for production in the next financial year.
	NI 147	Care leavers in suitable accommodation	In the year to date, 92% of children who have left care and turned 19 in the period were in suitable accommodation. Target 95%. Please note that of the remaining 8%, some will no longer be in contact with CYPS.
	NI 50	Emotional health of children	Annual collection. This will be collected as part of the annual TELLUS Survey.
	NI 52	Take up of school lunches	Annual collection. This will be collected from the annual survey of local authorities, carried out by the School

LAA	Ref	Indicator	Comment/ Update
	NI 55	Obesity among primary school aged children in Reception Year	Provisional figures for 2007/08 outturn suggest a 90% coverage and obesity rates of 10.6% for reception year and 23% for year 6
	NI 57	Children and young people's participation in high-quality PE and sport	We are not required to collect data on this indicator until 2009/10. This will be reported through an annual sport survey.
	NI 69	Children who have experienced bullying	Annual collection. This will be collected as part of the annual TELLUS Survey.
	NI 73	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	Annual collection. There are still issues round the KS2 results and the data will not be confirmed for some yet.
	NI 76	Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2	Annual collection. There are still issues round the KS2 results and the data will not be confirmed for some yet.
	NI 77	Achievement at level 5 or above in both English and Maths at KS3 (Floor)	Annual collection. There are still issues round the KS3 results and the data will not be confirmed for some yet. Preliminary data is that the target has been met
	NI 78	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)	Annual collection. Provisional results indicate a good improvement.
	NI 80	Achievement of a Level 3 qualification by the age of 19	This data is provided by the LSC and will not be available until 2009
	NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	This data is provided by the LSC and will not be available until 2009
	NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	This data is provided by the LSC and will not be available until 2009
	NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	This data will be available in late October 2008
	NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	This data will be available in late October 2008
	NI 86	Secondary schools judged as having good or outstanding standards of behaviour	Ofsted inspections take place every 3 to 4 years. Of the 11 secondary schools, 7 have good or outstanding standards of behaviour in the most recent inspections
	NI 88	Number of Extended Schools	Target 42 in 2008/09
	NI 89	Number of schools in special measures	None
	NI 90	Take up of 14-19 learning diplomas	Annual collection.
	NI 91	Participation of 17 year-olds in education or training	Annual collection.

LAA	Ref	Indicator	Comment/ Update
	NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	Key Stage 2 % achieving both English and Maths level 4+. The achievement gap is 25% (FSM 50%, not FSM 75%)
	NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	30% of SEN children attain this indicator compared to 80% non SEN. Attainment gap is 50% in 2008 (Provisional)
	NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths	This will be available in late October 2008
	NI 106	Young people from low income backgrounds progressing to higher education	Annual collection.
	NI 107	Key Stage 2 attainment for Black and minority ethnic groups	New method for measuring using % in English and maths combined level 4+. African pupils 58% (7% below avg), Caribbean 56% (9% below avg), White british 85% (19% above avg)
	NI 108	Key Stage 4 attainment for Black and minority ethnic groups	Annual collection.
	NI 109	Number of Sure Start Children Centres	17. Targets in process of negotiation with DCSF.
	NI 110	Young people's participation in positive activities	Annual collection. This will be collected as part of the annual TELLUS Survey.
LAA	NI 113	Prevalence of Chlamydia in under 25 year olds	The target is to screen 17% of the population aged 15 to 24 in 2008/09. Q1 there were 260 and Q2 354 suggesting that 2.1% of that population has been screened. We do not have data on prevalence
	NI 114	Rate of permanent exclusions from school	Annual collection.
	NI 115	Substance misuse by young people	Annual collection. This will be collected as part of the annual TELLUS Survey.
	NI 118	Take up of formal childcare by low-income working families	Annual collection. This collection will be based on tax credit information produced by HMRC.
	PPP&C		
	NI 17	Perceptions of anti-social behaviour	
	NI 18	Adult re-offending rates for those under probation supervision	
	NI 19	Rate of proven re-offending by young offenders	
LAA	NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	

LAA	Ref	Indicator	Comment/ Update
LAA	LAA pro	Proxy measure: % who feel well informed about what the local Council is doing to tackle ABS police	
	NI 22	Perceptions of parents taking responsibility for the behaviour of their children in their area	
	NI 23	Perceptions that people in the area treat one another with respect and dignity	
	NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	
	NI 25	Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour	
	NI 26	Specialist support to victims of a serious sexual offence	
	NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	
	NI 29	Gun crime rate	
	NI 30	Re-offending rate of prolific and priority offenders	
	NI 32	Repeat incidents of domestic violence	
	NI 34	Domestic violence – murder	
LAA	NI 35	Building resilience to violent extremism	
	NI 36	Protection against terrorist attack	
	NI 37	Awareness of civil protection arrangements in the local area	
	NI 38	Drug-related (class A) offending rate	
LAA	NI 40	Drug users in effective treatment	
	NI 41	Perceptions of drunk or rowdy behaviour as a problem	
	NI 42	Perceptions of drug use or drug dealing as a problem	
	NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	
	NI 44	Ethnic composition of offenders on Youth Justice System disposals	
	NI 45	Young offenders engagement in suitable education, employment or training	
	NI 46	Young offenders access to suitable accommodation	
	NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	
LAA	NI 140	Fair treatment by local services	

LAA	Ref	Indicator	Comment/ Update
	NI 143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	
	NI 144	Offenders under probation supervision in employment at the end of their order or licence	
LAA	NI 1	% of people who believe people from different backgrounds get on well together in their local area	
	NI 2	% of people who feel that they belong in their neighbourhood	
	NI 3	Civic participation in the local area	
LAA	NI 4	% of people who feel they can influence decisions in their locality	
	NI 5	Overall/general satisfaction with local area	
LAA	NI 6	Participation in regular volunteering	
LAA Local	NI 7	Environment for a thriving third sector	
	Urban Environment		
	NI 13	Migrants English language skills and knowledge	
	NI 118	Take up of formal childcare by low-income working families	
	NI 151	Overall employment rate	
	NI 152	Working age people on out of work benefits	
	NI 172	VAT registered businesses in the area showing growth	
	NI 173	People falling out of work and on to incapacity benefits	
	NI 174	Skills gaps in the current workforce reported by employers	
	NI 159	Supply of ready to develop housing sites	
	NI 166	Average earnings of employees in the area (£ per week)	
	NI 170	Previously developed land that has been vacant or derelict for more than 5 years	
	NI 188	Adapting to climate change	
	NI 189	Flood and coastal erosion risk management	
	NI 167	Congestion – average journey time per mile during the morning peak	
	NI 168	Principal roads where maintenance should be considered	
	NI 169	Non-principal roads where maintenance should be considered	

LAA	Ref	Indicator	Comment/ Update
LAA Local	NI 175	Access to services and facilities by public transport, walking and cycling	
	NI 176	Working age people with access to employment by public transport (and other specified modes)	
	NI 177	Local bus passenger journeys originating in the authority area	
	NI 178	Bus services running on time	
	NI 182	Satisfaction of businesses with local authority regulation services	
	NI 183	Impact of local authority regulatory services on the fair trading environment	
	NI 190	Achievement in meeting standards for the control system for animal health	
	NI 193	Municipal waste land filled	
	NI 194	Level of air quality – reduction in NOx and primary PM10 emissions through local authority's estate and operations.	
	NI 12	Refused and deferred houses in multiple occupation (HMO) license applications leading to immigration enforcement activity	

Table 1: **Revenue 2008/09** - The aggregate revenue projected position in 2008/09 is shown in the following table.

	Approved Budget	Projected variation
	£m	£m
Children and Young People	68.5	0.8
Adults, Culture & Community	74.4	0.3
Corporate Resources	7.4	0.3
Urban Environment	48.1	0.0
Policy, Performance, Partnerships & Communications	8.9	(0.1)
People, Organisation & Development	(0.1)	0.0
Chief Executive	0.8	0.0
Non-service revenue	31.0	(0.3)
Total - General Fund	239.0	1.0
Children and Young People (DSG) - Non-Schools	18.6	0.0
Children and Young People (DSG) - ISB	142.0	0.0
Total - Dedicated Schools Grant	160.6	0.0
Total - Housing Revenue Account	(0.5)	(0.2)

Table 2: **Capital 2008/09** - The aggregate capital projected position in 2008/09 is as shown in the following table.

Capital	Approved Budget	Spend to date	Projected variation
	£m	£m	£m
Children & Young People			
BSF Schools Capital Programme	25.6	2.7	0.0
New Pupil Places - Expansion	6.3	4.1	0.0
Children's Centres	3.8	1.1	0.0
Devolved Capital	2.2	0.0	0.0
Other schemes/projects under £1m	4.5	1.5	0.0
Total - Children & Young People	42.4	9.4	0.0
Markfield Recreation Ground	1.4	0.3	0.0
Disabled Facilities Grant (DFG)	1.2	0.3	0.0
Other schemes/projects under £1m	3.7	0.2	0.0
Total - Adults, Culture & Community	6.3	0.8	0.0
Corporate Resources			
Information Technology	2.4	0.4	(0.2)
Accommodation Strategy Phase 2	1.5	0.2	0.0
Corporate Management of Property	1.2	0.3	0.0
Other schemes/projects under £1m	1.4	0.6	0.0
Total - Corporate Resources	6.5	1.5	(0.2)
Urban Environment – General Fund			
Marsh Lane - Growth Area Fund	6.1	5.6	(0.2)
New Deal Communities	2.2	1.2	0.0
Borough Roads and Footways	1.7	0.2	0.0
Hornsey Public Mortuary	1.6	0.6	0.5
Town Centres	1.0	0.4	0.0
Bridge Works	1.1	0.0	0.0
Street Lighting	1.0	0.7	0.0
Other schemes/projects under £1m	9.9	1.4	(0.4)
Total - Urban Environment – General Fund	24.6	10.4	(0.1)
Urban Environment - HRA			
Decent Homes	27.5	6.3	0.0
Planned Preventative Maintenance	4.7	0.0	0.0
Capitalised Repairs	4.4	2.2	0.0
Mechanical and Electrical Works	4.7	1.0	0.0
Housing Aids and Adaptations	2.1	0.1	0.0
Boiler Replacement	1.7	0.8	0.0
Estate Remodelling and Communal Works	1.6	0.0	0.0
Housing Extensive Void Works	1.4	0.7	0.0
Professional Fees	1.2	0.5	0.0
Other schemes/projects under £1m	3.8	0.7	0.0

Capital	Approved Budget	Spend to date	Projected variation
Total - Urban Environment - HRA	53.1	12.3	0.0
Policy, Performance, Partnerships & Communications			
Other schemes/projects under £1m	0.3	0.0	0.0
Total - Policy, Performance, Partnerships & Communications	0.3	0.0	0.0
Total- Haringey Capital Programme	133.2	34.4	(0.3)

Table 3: **Proposed virements** are set out in the following table.

Revenue Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
6	ACCS	Rev	45	45	Corrective budget realignment	Part funding of the Head of Commissioning Services post from the Directorate budget.
6	ACCS/C&YP	Rev	44	44	Corrective budget realignment	Transition worker transferred to ACCS from C&YP.
6	PPPC	Rev	221	n/a	Funding allocations	Department for Children, Schools and Families 2008/09 allocation for the prevention and reduction of Young People's Substance Misuse.
6	C&YP	Rev *	1,279	n/a	Corrective budget realignment	2008/09 budget for ICT - Managed Service Provider (MSP). The budget is funded from Secondary School Governing Bodies that contribute towards ICT MSP contract costs for 2008/09.
6	POD	Rev	86	n/a	Corrective budget realignment	Organisational Development placement income received and Support Practice Learning grant brought forwards from the previous year.
6	C&YP	Rev	62	n/a	Funding allocations	Pump Priming grant allocation for 2008/09.
6	ACCS	Rev	62	n/a	Funding Allocations	Pump Priming grant allocation for 2008/09.
6	CR	Rev	40	n/a	Funding Allocations	Pump Priming grant allocation for 2008/09.
6	UE	Rev	150	n/a	Funding Allocations	Pump Priming grant allocation for 2008/09.
6	PPPC	Rev	105	n/a	Funding Allocations	Additional Area Based Grant for 2008/09 (Preventing Violent Extremism Fund).
Capital Virements						
6	C&YP	Cap	144	n/a	Corrective budget realignment	The match funding for Standards Fund grant 'Broadband Connectivity' is now not required and is being transferred to other resources
6	CR	Cap	(120)	120	Rephasing	Implementation of Payment Kiosks - rephasing to 2009/10.
6	UE	Cap	92	n/a	New funding allocations	Additional funding received from TFL for Bridge Assessment and Strengthening.
6	UE	Cap	16	n/a	New funding allocations	Muswell Hill recreation ground (phase 1) - funded from s106 monies.
6	C&YP	Cap		12,056	New funding allocations	The funding for the BSF project has increased by £12.056m; from £199.6m to £211.656m as explained in paragraph 17.17 of the report. The additional funding sources are £8.225m from DCSF - uplifted pupil numbers and inflation calculations, £0.7m from Section 106 resources, £1.16m from C&YPS capital programme contingency utilisation, £0.7m from PFI reserves, £0.28m from application of St Thomas More devolved formula capital, £0.5m from the South East England Conference Trustees Seventh Day Adventists, and £0.491m from the Big Lottery Fund.

1. Financial regulations require proposed budget changes to be approved by Cabinet. These are shown in the above table. 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.

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

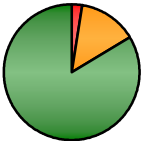
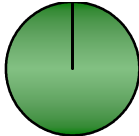
- for capital, any virement which results in the change of a programme area of more than £250,000.

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

4. The above 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.

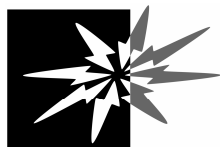
5. Proposed virements are set out in the above table.

Table 4: **RAG status** of planned savings and planned investments

Council Wide Savings and Investments	2008/09 Target £'000	Sep-08	
Planned Savings - Red		284	
Planned Savings - Amber		1,588	
Planned Savings - Green	<i>11,371</i>	9,499	
Planned Investments - Red			
Planned Investments - Amber			
Planned Investments - Green	<i>6,037</i>	6,037	

Appendix 4 - Programme Highlight Report v03

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Haringey Council

Appendix 5 – Summary Project Objectives

Regeneration Programme Board

Haringey Heartlands

The Haringey Heartlands project aims to implement the objectives for the area, as outlined in the council's development framework which was adopted in 2005. The Haringey Heartlands will be a new mixed use urban quarter that draws its sense of place from its unique industrial heritage and its relationship with established neighbourhoods.

Marsh Lane Depot

The purpose of the project is to create a new strategic depot at Marsh Lane to replace the recycling and frontline operational facilities currently based at Ashley Road and Western Road. The new depot will be the principal depot facility for the council's front line operational facilities.

Wood Green Town Centre

Haringey Council has commissioned the consultants, Urban Practitioners, to write a draft Supplementary Planning Document (SPD) for Wood Green Town Centre. Their work also includes widespread consultation with key stakeholder groups and the drafting of a Sustainability Scoping Report.

Heritage & Conservation

The aim of this project is to improve run-down commercial areas through building improvement grants in conservation areas. The scheme intends to focus in on more defined area problems in commercial and mixed-use areas which are important to the local economy and neighbourhood businesses that form the focus for community life and prosperity and where area-based assistance with building repairs and enhancement will help to encourage inward investment and civic pride.

Mortuary

This project is part funded to a level of £1.5m under the Growth Area Fund (GAF) initiative operated by the Department for Communities and Local Government (DCLG) and will see the construction of a new public mortuary at The Lodge, Church Lane, Tottenham. This will release the present mortuary site adjacent to the closed Hornsey Central Depot and allow for the comprehensive and unaffected redevelopment of the area. Whilst not part of the GAF funding, the work also includes locating and refurbishing of alternative accommodation for HM Coroner and court, currently based on the

first floor of the Hornsey Mortuary building.

Spine Road

This project will support regeneration in the Heartlands by delivering a new Spine Road, linking Western Road to Clarendon Road. This project includes improvements to Coburg Road and the pedestrian subway linking to the Penstock path, the realignment and reconstruction of Western Road and Clarendon Road, as well as improvements to the junctions of Mayes Road/Western Road and Clarendon Road/Hornsey Park Road.

Council Owned Land

The project managed the disposal of key council sites, including the disposal of the two Town Halls (securing the future of historic parts of the buildings), Hornsey Depot, Civic Centre and out-borough land in Enfield, regenerating these sites and in particular providing additional housing, including affordable housing, whilst capital receipts generated will contribute to the funding of other Council projects. This project also includes other capital projects at libraries.

Wards Corner

This project aims to meet the outcomes of improving satisfaction with the area, increasing safety and feeling of security and enhancing the physical environment. The new development will be a catalyst for further regeneration on Seven Sisters Road and the new public realm will give the local community a vibrant shopping centre.

Building Schools for the Future (BSF)

The BSF project aims to realise our vision of having successful schools that: enjoy the confidence of local communities; maximise the life chances of local children and young people; contribute to the well-being and cohesion of the area; and work with the other education transformation policies and initiatives articulated in Bright Futures to raise standards. As part of this transformational process the BSF Programme will 1. Build two new schools and extensively rebuild, refurbish and/or remodel eleven others; 2. Deliver and embed exciting new 21st century compliant Information and Communications Technology (ICT) infrastructure and services into the classroom.

Primary Capital Programme

This project aims to ensure that all capital investment in the primary school estate is used effectively and that there is a clear and measurable plan to address school premises condition and suitability issues. The investment is used to assist in raising achievement of pupils in Key Stage 2, with a renewed emphasis on joining up all the funding streams to provide maximum benefit for all pupils and schools.

Children's Centres

The Children's Centres project's objective was to have in place a total of 18 Children's Centres by March 2008, delivering the full 'core' offer – with 10 already in place at the start of the project, this equates to the delivery of an additional 8 Children's Centres.

Better Haringey Programme

Parkforce Resource Review

The Parkforce Resource Review project aims to provide a model to guide open space supervision through a more innovative partnership led approach. This model will aim to partner at differing levels across services, agencies and community groups and harness and enhance the variety of presence in the borough's parks.

Markfield

This project will implement the full master plan for Markfield Park over two years. Works include a new children's playground, café, refurbished sports pavilion, drainage enhancements and a full complement of soft and hard landscaping.

Commingled Recycling

This project will deliver improved recycling services to Homes for Haringey (HfH) estates, allowing all HfH residents in blocks to conveniently recycle a wider range of materials including plastic bottles and cardboard. The network of 75 on-street recycling banks around the borough will be upgraded to mixed-material facilities so a wider range of recyclables can also be collected from these sites and improvements will be made to council office recycling so that all buildings can recycle a wide range of materials.

Strategic Renewal of Leisure Centres

This three year project aims to continue the progress made since 2005 by improving the sustainability of the fabric, energy efficiency and the mechanical and electrical infrastructure of Haringey's three leisure centres (Park Road Leisure Centre, Tottenham Green Leisure Centre and White Hart Lane Community Sports Centre), whilst refurbishing existing customer flow areas and improving the quality of services provided. Increases in usage / customer satisfaction and reductions in energy consumption are the key objectives of the project.

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Agenda item:

Cabinet

on 18 November 2008

Report Title: **Achieving Excellence Update**

Forward Plan reference number (if applicable): **N/A**

Report of: **Catherine Galvin, Programme Director, Achieving Excellence**

Wards(s) affected: **ALL**

Report for: **Information**

1. Purpose

1.1 To provide Cabinet with an update on the Achieving Excellence programme.

2. Introduction by the Leader of the Council

2.1 Haringey is a three star Council aspiring to be even better. Achieving Excellence is an important vehicle to achieving higher performance and more people centred services that provide public value to our citizens. We have tough financial times ahead and we are looking to the programme to help us to meet the challenges ahead by helping us to develop into an organisation that can adapt effectively to change, operating with a sustained performance and efficiency.

3. Recommendations

3.1 That the information is noted.

3.2 That the Chief Financial Officer is given authority to amend the Value for Money programme as deemed necessary (refer para 10.3)

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

Contact Officer: **Catherine Galvin, Programme Director**

4. Chief Financial Officer Comments

4.1 As indicated in the Council's financial strategy, the Achieving Excellence programme will realise additional savings of £5m over three years. Details of the financial targets are included within paragraph 10.

5. Head of Legal Services Comments

5.1 Legal advice will be sought on particular projects on the programme at various stages as necessary.

6. Local Government (Access to Information) Act 1985

6.1 N/A

7. Introduction

7.1 As members will be aware, Achieving Excellence is one of three improvement programmes currently being implemented designed to improve the performance of the Council, the others being Regeneration and Better Haringey.

7.2 Achieving Excellence aims to deliver more efficient, cost-effective, customer-focused services by improving the Council's operating infrastructure: our people, processes and systems. The programme aims to:

- Find new and better ways of doing our work to meet the changing needs of our customers
- Focus our limited resources to areas that makes the greatest difference to improving the life experiences of our residents
- Help us to develop into an organization that can adapt effectively to change operating with a sustained performance and efficiency

7.3 The programme will deliver efficiencies of £5m over the next three years.

8. Achieving Excellence Overview and progress

Achieving Excellence is divided into five streams, each of which has clear priorities for improving our work. An overview of these streams and progress to date is included below.

8.1 Citizen Focus

We need to ensure that the needs of our customers are at the heart of all we do. This work stream aims to improve the way residents interact with us by establishing easily-accessible 'portals' to services and developing bespoke services that ensure residents have choice and independence.

8.1.1 There are two projects, Access Pathways and Customer Contact, within this stream both designed to look at simplifying the ways in which the public gains access to the council and the services we provide.

8.1.2 The **Access Pathways project** to date has involved an examination of existing information and access routes into Adult Culture and Community Services

(ACCS) and the team has already carried out a comprehensive mapping exercise across a range of social care services working with CSED, the consultancy arm of the Department of Health. This has identified a series of opportunities for improving customer access.

- 8.1.3 The project has also teamed up with national charity 'Start Here' to launch an easy-to-use directory of services and voluntary groups, accessible from the home page of Haringey's website which connects people to a wealth of information on social, health, housing, education and employment issues.
- 8.1.4 The **Customer Contact project** will design and deliver a strategy for an improved customer experience and Value for Money Customer Services function, aligned to back and front office functions across all Council services.
- 8.1.5 To date, an IDeA Customer Services Peer Review has been conducted and key findings will be reported shortly which will inform the development of the strategy.
- 8.1.6 In conjunction with this, work is underway to analyse the core processes and costs of existing channels used by customers to contact the Council, and propose how efficiency savings could be made by encouraging customers to use alternative channels (i.e. phone or internet). Target groups have been identified and a survey produced and sent to over 2000 people. Response data from the survey is being analysed by the Corporate Consultation team.
- 8.1.7 Further work is being undertaken to analyse trends in customer groups, to give an understanding of the customer experience and their relationship with the Council through in-depth interviews.
- 8.1.8 The analysis that has been undertaken so far across both of these projects will be used to refresh the Customer Services Strategy to ensure that the outcome of a more efficient interface between the Council and our customers is realised.
- 8.1.9 There will be some changes to this work stream as Access Pathways is part of the Personalisation Programme. The governance can be streamlined through transferring this project to the Personalisation Programme. The Director of ACCS will continue to be a member of a revised Board that will address both the Customer Services Strategy and the information requirements needed to support the Strategy.

8.2 **Smart Working**

- 8.2.1 The work within the Smart Working stream is helping us make maximum use of our office space and create a modern, greener, productive work environment that enables staff to better serve residents. We are also committed to 'leading by example' in the bid to reduce waste and preserve the environment by:

- centralising the majority of office space into one main hub in Wood Green
- disposing of older, less efficient buildings
- contributing to a reduction in our carbon footprint
- investing in a great place to work for our staff
- redirecting the savings we make to front-line services

8.2.2 Discussion have been held with every DMT and several SMTs across business units and in-depth needs analysis meetings have been held with approximately 50 managers across the Council to identify specific needs and concerns and assess readiness for change. The main elements of change include:

- **Desk sharing** – The Accommodation Strategy assumes the desk ratio will be 7:10 (i.e. 7 desks for every 10 employees) with 6:10 where staff are mainly out of the office. Currently all employees have a desk
- An **open plan layout** with desk sharing will be adopted together with an allocation of 2.5 linear metres of on-floor central filing per employee
- The implications of the management of **home-working and other flexible working** options
- Business Units within Directorates will be co-located where possible
- Corporate “**touch down**” **space** will be provided in major buildings where staff who are not normally based there can drop in to work

8.2.3 The **Accommodation strategy** which is based on assumptions derived from the Smart Working programme was agreed at Cabinet on 14th October 2008. The report included:

- Accommodation Plan to achieve vacant possession of the buildings to be disposed.
- Capital Improvement Plan to extend the capacity and improve the working environment within the buildings to be retained.
- Disposals Programme to develop and dispose the buildings and sites being vacated.
- Facilities Management Plan to facilitate greater sharing of and flexible use of space, enable future change requests to be more speedily delivered, and deliver efficiencies through reduced premises costs

8.2.4 Delivery of the programme is planned to start in April 2009 for completion in March 2012. Delivery of the Accommodation Strategy will realise revenue savings of £1.45m. In addition, £300k savings will be realised in 2010-11 through the implementation of IP Telephony which will lower costs associated with conference calls and telephone usage. Progress for this stream remains on track.

8.3 Knowledge and Information Management

8.3.1 We need to share, use and store information intelligently in order to be able to make evidence-based decisions about priorities and investments. This stream is therefore about improving the storage of, access to and delivery of information. It includes:

- Upgrading **the Intranet** to become the main source of corporate and operational information and **internal** communication
- Putting together information we hold on our geographical information system (**GIS**) with other information we have about our borough and our customer e.g. Joint Strategic needs analyses, the borough profile etc., so that we have a composite and area based view of the issues and needs of our citizens into the future. This is absolutely essential as it enables evidenced based decision making on the future delivery and commissioning of services. The new Comprehensive Area Assessment (CAA) will test this fully and, in any event, in this time of financial constraint it is essential that members are clear that the organisation is spending the right amounts of money on the right things in the right places.
- Ensuring that we maximise the investment we have made in SAP, a Council-wide IT solution that can help reduce the number of IT systems that we need to maintain
- Ensuring that we have the systems to respond to the Government's performance agenda and making sure we make effective use of performance information to improve services.

8.3.2 To date a series of 'quick wins' to improve **Harinet** (involving changes to, for example, the way the telephone directory is used) are underway.

8.3.3 The new **SAP** Customer Relationship Management (CRM) system has been launched and is fully operational. The next stage is to establish where links can be made between this and other systems to make customer contact more efficient and better for the customer. Work has begun on the next stage of SAP development which will focus on improving our asset management through the implementation of SAP's Asset Management system.

8.3.4 The **GIS** system is already being used by numerous departments in the Council to inform their service planning and plans to extend the use of the system are being finalised. Resources to support a wider implementation of GIS are in place.

8.3.5 Work has started to implement a new **performance management system** that will support the new reporting requirements in respect of the CAA. Procurement and tender evaluation activities have been taking place with final potential suppliers being short-listed. The contract is on schedule to be awarded in October.

8.3.6 The stream is also looking at ways of extending staff knowledge and information so that they can deal with a range of problems and queries instead of being confined to their particular area.

8.4 **Operating Model**

- 8.4.1 We need to carry out a health check of the systems at the heart of our working lives, to ensure they are fit to support a modern London borough. This stream is made up of projects that are all finding new ways of working to improve Council services. We are particularly looking at the way we work in partnership, the way we share and commission services, and at our management structure and capacity.
- 8.4.2 A **Commissioning Framework** was developed in appraising the options for re-letting the public realm contracts. This work culminated with a report to Cabinet on 15th July 2008 where Members agreed the procurement option for the Public Realm. The next stage of the process will include the development of the contract documentation, appointment of external advisors and a consultation process. A Cross Party Member Steering Group has been set up to oversee and steer the development of both the highways and waste management procurement.
- 8.4.3 Achieving Excellence's role in the procurement of the Public Realm is complete for the first stage. It is envisaged that a review of the clienting and contract management functions will take place nearer the end of the procurement process. However, the next phase for Commissioning within the Operating Model is the development of the council's overall Strategic Commissioning framework, building on the Public Realm work.
- 8.4.4 An **NNDR shared services project** is being carried out in the Local Taxation service as a low risk option for piloting a shared service. Haringey has been working in partnership with two other local authorities to develop the shared service however one of these authorities has had to withdraw recently. This withdrawal has resulted in a number of delays to the project. A contingency plan is and is being enacted.
- 8.4.5 Haringey has been working in partnership with a number of other local authorities to develop a **shared Out of Hours service**. The procurement phase for this work has been completed and the over-arching Out of Hours contract between the London Borough of Ealing and Vangent (the successful supplier) has been formally signed. The contract is open to all members of the London Contracts and Supplies Group (CSLG) therefore Haringey has the option to join the shared service via an individual Access Agreement depending on the outcome of our own feasibility study.
- 8.4.6 Findings from a feasibility study (undertaken to consider Haringey's readiness to join this shared Out of Hours service) have been reviewed, and some further work is being undertaken as a result of these findings. The main issue is an additional one off cost of £25k plus additional annual costs of £50k for which further cost and benefit analysis of the potential options needs to be carried out.
- 8.4.7 With respect to the other projects within this stream, the **Procure to Pay project** is seeking to improve the way goods and services are bought on a day-to-day

basis across the council. Work to date has included a review of systems data to better understand current areas of non-compliance and an organisational review that has included face-to-face interviews and an electronic survey with a range of procurement staff across the Council. Opportunities for improving the efficiency and effectiveness of the process have been identified through the course of this work and the next stage will be to implement changes.

- 8.4.8 A project to review **central support** functions has commenced which will develop models of support service delivery that are efficient, high performing and well perceived by users within the Council.

8.5 Value for Money

- 8.5.1 In order to be perceived as excellent, we need to spend taxpayers' money wisely and in line with government guidance and residents' requirements. This stream comprises:

- a programme of reviews that will assess all Council services over the three years 2008/09 to 2010/11.
- a Sustainable Financial Planning Project using zero based budgeting techniques within the Children and Young People's Service (CYPS) which seeks to understand how the service compares to those in other local authorities, and to evaluate what we could do better. The outcome from this work will ensure that resources are directed to the areas that will have the greatest benefit for our residents. It is anticipated that the work being undertaken in CYPS will be used as a blue print to be applied across all services in the future.

- 8.5.2 Cabinet on 19 February 2008 agreed a three year Value for Money programme. The **Value for Money programme** has specific objectives to:

- Identify efficiencies and/or improve services with existing resources
- Embed existing good value for money practice throughout the Council
- Consider whether existing services are efficient and effective
- Take opportunities to reduce costs and improve performance through changing delivery mechanism

- 8.5.3 The Stream Board has agreed a target efficiency of 3% of gross budgets based on government targets for efficiency for the public sector. A review methodology has been developed which is based in analysing the service in terms of **Performance, Efficiency and Perception**. The first round of project reviews has been carried out using this methodology. Each review is carried out over six months, following which an action plan is agreed for implementation. The implementation plan will continue to be monitored by the Board. Five reviews are in the final stages of completion:

- Adult Learning Disabilities
- Benefits and Local Taxation

- Legal
- Communications
- Building Control

8.5.4 A summary of the key findings and proposals for efficiency savings is as follows:

Adult Learning Disabilities

8.5.5 The Service has made a number of improvements against key performance targets over the last few years, however there are further improvements that are required in the assessment and review processes for which actions plans will be developed. The Service is generally perceived to be innovative with awards given for schemes such as the Stars in the Sky dating agency.

8.5.6 In terms of efficiency, the initial findings from the review are:

- The usage of residential care is high; the numbers of new clients entering residential care has reduced significantly. The issue is an historical reliance on residential care. The Service continues to explore opportunities for supported living and/or support in the community to reduce these numbers where possible
- The costs of some individual external residential packages seem high and these are currently subject to individual review and renegotiation with providers
- There are potential savings through the use of the 'fair pricing tool'. This is absolutely dependent upon the pan-London work yielding results.
- The service could further promote independence by exploring further options for supported living.
- The service will also explore options for the effective use of accommodation assets
- The service will deliver administrative efficiencies through the deletion of half an admin post that has yet to be identified.
- Savings will be achieved through transfer of older learning disability service users into internal residential/nursing placements over the next three years.
- We compare well with other authorities in terms of income raised

8.5.7 The Value for Money target for the service was set at £440k. This target will be achieved through the initiatives referred to above. The risks to achieving these savings are:

- Ongoing price negotiations with providers relies on sufficient training and support for staff to enable the maximum effect to be achieved
- The work to realise savings with external providers is based on a review of individual client needs in addition to the negotiation with providers. It will take time to fully establish the saving that may be achieved from this work

Benefits and Local Taxation

8.5.8 In terms of performance, Haringey has been classed by the Audit Commission as a 'medium performance' authority in comparison with its nearest neighbours group. The benefits administration service received a Comprehensive Performance Assessment (CPA) score of 3 in 2007. In terms of cost, the latest

Audit Commission profiles places the service 7th highest within its comparator group, which would place it in the upper medium quartile.

8.5.9 The key findings are summarised as:

- The review indicated that a high level of standards is being achieved in benefits processing. However in comparison to a benchmark the service undertake a high number of activities to achieve this standard leading to higher costs.
- Productivity within the benefits processing teams should be improved through a reduction in divisions of labour, target setting and follow through and an investment in twin screens.
- The Local Taxation service is also undertaking a high number of activities in comparison to the best performing authorities. Although activity costs are low the number of activities lead to a high cost of collection per property.
- The cost of customer services is high but reflects a high volume of calls and personal visits. Specialist BLT staff should be located within the front facing offices to avoid a high number of enquiries being referred to the processing teams.
- A streamlining of correspondence including content and format of bills, letters and information leaflets needs to be undertaken to improve the customer interface and reduce the level of customer contact at the call centres

8.5.10 The review findings indicate efficiencies can be achieved through process improvement and use of technology. The review proposes a process of de-layering of staff and process changes leading to increased productivity resulting in expected staff reductions. The Value for Money target of £237k will be achieved in this way.

8.5.11 The potential to achieve more savings through implementing initiatives to increase productivity will be explored through the improvement plan for the service.

Legal Services

8.5.12 The Legal service is generally perceived to provide a good service by both Members and client services. The amount the Council spends on legal services is, however, high compared to other authorities, particularly in respect of children's social care. Expenditure on counsel is also high. Proposed measures to reduce costs are:

- Restructuring of the legal service to provide a flatter management structure and to provide for senior advocates to reduce reliance on external counsel.

- Guidance and training to client services and lawyers to improve risk management across the council
- Targets for reduction in expenditure with external counsel
- Providing for specialist contracts project advice to achieve savings on external legal expenditure

These measures will achieve the value for money target of £139k and the savings targets agreed in the Council's financial plans.

Communications

8.5.13 The new CAA framework for assessing how well the Council and its partners are performing and improving services comes into effect from 2009. The communications function has an important role to play in keeping residents and other stakeholders informed.

8.5.14 The review was a cross council review of the communications function. Some of the key findings were that there is good communications performance, against measures for the central service and that there is recognition of the work of the unit from a number of recent awards achieved. These include:

- The Communications and Consultation Unit was highly commended in the PR Week Awards 2008 as public sector team of the year
- In 2008 Haringey Council's website came joint first for web usability in a survey by Webcredible.
- In the residents' surveys for the last two years, the external website has been cited the best customer contact channel.
- The Better Haringey Campaign was commended in the Strategic Communications Campaign category.

8.5.15 Measures for directorate performance are less clear. In addition, the review found a requirement for improvements in central planning of communications to better manage the work and resources throughout the Council. A communications network will be set up in line with the Communications Strategy. This should allow efficiencies to be realised through improved co-ordination and planning by:

- Reducing the quantity of individual service publications, adverts and campaigns by co-ordinating communication by target audience rather than individual directorates. Publications will be part of the new planning framework.
- Re-enforcing the consideration of a web-only option for communicating when a publication is requested
- Better control of the design and print budgets

These measures will be further developed through implementation of the Communication Strategy. Pre-agreed savings on design and print are already built in to the business plan for the central communications unit.

8.5.16 The target saving from the Value for Money review is £145k. It is proposed that these are met as follows:

- *Recruitment – Haringey People*
The Council was spending over £60k per year on producing and distributing 3000 copies of a printed vacancy bulletin each fortnight. A new approach from November will see a one page advert in Haringey People with a small selection of current vacancies, encouraging people to visit the Council website for the full range of opportunities and to apply. This will generate savings of £38k
- *Attendance at the LGA Conference*
It is proposed not to have an exhibition stand at the conference. This will achieve savings of £21k
- *Revised distribution strategies for Haringey People* - Some benchmarking carried out as part of the review confirms that the distribution cost of Haringey People is comparatively expensive, largely due to using the Royal Mail for delivery to every household. Options for alternative distribution means could generate savings of £47k
- *Staffing restructure across the Central and Service Departments*
There are potential efficiencies in bringing together some of the central and service functions, however this will need to be further worked through in line with the recommendations of the Communications strategy. A target of £39k has initially been set for this part of the review.

Building Control

- 8.5.17 This is a small service located within the Planning Service in Urban Environment and is responsible for enforcing the authority's statutory responsibilities for building regulations. Apart from assessing submitted plans and inspecting work on site the service is also responsible for the enforcement of building regulations, the supervision of demolitions, providing a 24/7 dangerous structures callout service and enforcing safety at sports grounds.
- 8.5.18 The Building Regulations part of the service is self-financing in accordance with CIPFA Building Control accountancy guidelines and this has been achieved within the required accounting periods. Part of the statutory service provided is non-chargeable under regulation. This is approximately 34% of the service, which is broadly in line with our comparator authorities.
- 8.5.19 The key findings from the review are as follows:
- Haringey's gross spend per 000 population is comparable with most authorities in our comparator group with the exception of Tower Hamlets and Islington, who have significantly larger teams and is reflective of the structural developments in those areas.
 - Income per head is again average compared with most authorities, again with the exception of Tower Hamlets and Islington

- The service is comparable on most of the key indicators used to measure the service for cost and efficiency.
- The charges set are discretionary, provided these are within 10% of the recommended level agreed by the Local Government Association. Haringey Building Control set charges in accordance with these rules.
- Charges for Haringey were last agreed in 2006 and are lower than some of our neighbours

8.5.20 The target for efficiency savings in respect of the Value for Money review is £27k which will be met by increasing charges to be more in line with other local authorities. It is proposed to increase the charges for Schedule 2 Building Notices by on average £40, this will generate an estimated £17,000 pa and changes to Schedules 1 and 3 will generate a further estimated £10,000 pa. It is proposed that charges are increased in line with the Council's general review of fees and charges.

8.5.21 There is a further potential to achieve efficiencies through developing the use of mobile working and by marketing the service which will be further explored as part of the improvement plan.

Children and Young People's Services

8.5.22 As part of the Value for Money programme, Cabinet on 19 February 2008 agreed a zero-based budget process for the Children & Young People's Services. This work is being carried out by Turner and Townsend in July 2008. The work is on target to complete on 5th November 2008.

8.5.23 The following areas have been agreed as a focus for efficiencies

- **Children's Social Care** – The business process for referral and assessment could be more streamlined; the costs per placement for residential care; and investigation into the possibility of reducing the total life cost of foster care placements
- **Integrated Working** – Identify further efficiencies in developing integrated working; streamline administration to take advantage of co-location; improve approach to managing change across Children's services
- **Commissioning** – to develop commissioning capacity to enable outcomes to be improved for the same or less resources. This does not mean spending less on children's care, but on improving the way we commission services.

8.5.24 Savings of £250k will be achieved in respect of the Value for Money target. Efficiencies identified above this target will be subject to decisions made through the budget planning process.

Next Steps

8.5.25 The first round of reviews is in the process of being completed. Action plans will be developed and progress will be overseen by the Board. The next reviews planned to start in this financial year are:

- Property Services
- Organisational Development and Learning
- Mental Health Services

8.5.26 The Value for Money programme agreed in February also planned for reviews to be carried out in Procurement and Economic Regeneration. These have been deferred to ensure that all reviews currently in place for this year can be fully completed

10. The financial targets associated with the Programme

10.1 The programme has a three year target to achieve savings of £5m. The Council's financial plans assume a profile of savings of £1m in 2008-09 and £2m in each of the following two years. The projected savings for each of the streams are summarised as follows:

	2008-09 £000	2009-10 £000	2010-11 £000	Total £000
Citizen Focus	0	0	0	0
Smart Working	0	200	1,550	1,750
Information Knowledge Management	250	-200	100	150
Operating Model	150	370	150	670
Value for Money	603	1,440	400	2,443
Total	1,003	1,810	2,200	5,013

10.2 At this point, the planned target for efficiencies for the Programme will be achieved, although there are a number of assumptions being made that will be clarified as individual projects are progressed and finalised. The current assumptions are as follows:

10.2.1 **Citizen Focus** – No savings are assumed for this work stream in respect of the target for Achieving Excellence.

- 10.2.2 **Smart Working** - the savings will be achieved through the accommodation strategy within the original profile. The recent work on the accommodation strategy has confirmed that these efficiencies remain on target. The 2010-11 forecast also includes £300k in respect of the IT telephony project
- 10.2.3 **Information, Knowledge Management** – the year one savings is one off only in respect of early release of the Siebal contract. It is assumed that this stream board will identify savings of £150k overall. At this point, the permanent savings associated with the projects within this stream have not yet been identified
- 10.2.4 **Operational model** – overall savings to be achieved from the review of support services are £0.5m, the Procure to Pay project is assumed to achieve £128k and the NNDR project £45k. These projections will be revised as final reports are submitted
- 10.2.5 **Value for Money** – The target savings are based on the current programme. The forecast is based on a 3% projection of the gross budgets of those services within the programme. While a 3% efficiency target on all council budgets will generate savings in excess of £2.4m, there must be some concession for efficiencies not being identified during some reviews and/or an identified need for investment.
- 10.3 The Value for Money programme set out a programme of reviews over a three year period. We are, however, a dynamic organisation where changes taking place at both an organisational and individual service level, may mean that the programme may need to be adapted in order to both support new changes and to ensure efficiencies are identified at the right time. It is recommended that the Chief Financial Officer is given the authority to be able to flex the programme when required. Amendments to the programme will be reported to Cabinet during the programme reporting cycle.

11. The Achieving Excellence Team

- 11.1 The team is comprised of the Programme Director, a Strategic Project Manager, a Financial Manager and additional Project Managers for two further projects have been appointed from within Haringey. The Strategic Project Manager acts as both a challenge and support to a network of Project Managers across the programme to help ensure correct project management procedures are adhered to and that staff are supported in their roles. The Financial Manager is dedicated to overseeing the programme budgets and to provide challenge to individual projects on value for money and efficient use of resources. The additional cost to the council of the project team in 2008-09 is £0.4m. In addition, £120k has been expended on external challenge in respect of the work commissioned by Turner & Townsend.
- 11.2 This is a three year programme and funding has been set aside for the next two financial years in respect of the cost of the team. It should be noted that if there is a need to extend the programme that there would need to be a consideration of the resource implications.

12. Change Management

- 12.1 The Achieving Excellence programme has a significant cross-Council impact which will need to be effectively coordinated, communicated and supported to help business units transition from old to new ways of working whilst ensuring there is minimum impact on service delivery. The programme is therefore seeking to build capacity within the business units to lead and manage change, with support from the programme team.
- 12.2 The programme is of a size and scope, however, that it cannot be driven forward solely by a small central team, therefore key to these efforts will be the role played by CEMB and the senior management team in actively supporting the programme and breaking down barriers to implementation in their areas. This will include inspiring and engaging staff and freeing up staff to become part of a cross-Council change network that will actively own implementation of aspects of the programme.
- 12.3 A series of events have taken place to help build engagement at all levels. A Senior Managers forum took place on 24 September where Achieving Excellence was the main agenda topic for the session. The forum was very well attended and early feedback suggests that most attendees felt that they now had a much greater awareness and appreciation of the aims and objectives for the programme. The programme team will be working with OD&L to consider how future forums (both senior managers' and other forums), could be scheduled to ensure Achieving Excellence has an ongoing presence.
- 12.4 A series of other regular forums have also been held with both the Project Managers and Value for Money business leads and these will continue to be run on a monthly basis where possible. These meetings are proving to serve as effective communication and feedback channels, allowing staff from across the Council to network with others and provide a common forum that encourages discussion on ideas and challenges around the programme.
- 12.5 In addition, dedicated change management resource is being assigned to support those projects with the biggest impact for staff (e.g. Smart Working) and to help provide additional expertise.

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Haringey Council

Agenda item:

[No.]
Cabinet 18 November 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**
1. Purpose

- 1.1 The purpose of this report is to seek approval for the implementation of 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.
- 1.2 This report follows a previous report to Cabinet on 22nd April 2008 which received outline approval, subject to consultation with key stakeholders.

2. Introduction by Cabinet Member Leisure, Culture and Lifelong Learning

- 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.
- 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.
- 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.

3. Recommendations

- 3.1 That, following the findings of consultation, the proposed Haringey Parkforce 'Model' is adopted and implemented in accordance with this report.
- 3.2 That resources are aligned and revenue resources are redirected to in line with the above.
- 3.3 That the current Parks Constabulary Service is dissolved.

 Report Authorised by: **Director of Adult, Culture & Community Services**
Mun Thong Phung

 Contact Officer: **Andrew Gill, Head of Parks & Bereavement Services**
 Phone: 020 8489 5612 Email: andrew.gill@haringey.gov.uk

4. Chief Financial Officer Comments

- 4.1 Implementation of the proposed Haringey Parkforce model will allow resources to be combined and an increase in open space supervision that meets residents expectations, whilst providing a value for money service and producing efficiency gains, both operationally and financially, particularly through closer working with partners such as the Metropolitan Police Service.
- 4.2 This report outlines future efficiencies to be gained from the use of this model and details the costs of existing and proposed structures. Where posts are deleted every effort will be made to re-deploy displaced employees. However, where this is not possible redundancy costs may be incurred.

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>
- 6.2 Haringey's Parkforce – Open Space Supervision – Cabinet report 22.4.08

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 2 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 The proposed changes should be seen in the context of the overall Parks budget of £3M.
- 8.3 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.
- 8.4 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	ABG	£100k
Community engagement/involvement	ABG/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
MPS Core Response Team (provided by Safer Neighbourhood Team)	£ 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.

- 8.5 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.
- 8.6 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.
- 8.7 Recreation Services has submitted a growth bid as part of the Pre Business Plan Review process for 2009/10 – 11/12, for an additional £75K to fund a Core Response Team of 4 officers.

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 – Volunteers in Parks.
- 10.4 Development of 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. This approach has been agreed with MPS Chief Inspector in charge of the Borough's SNT team.

- 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.

11. Staffing Implications

- 11.1 Clearly the proposals contained in this report have significant implications for current staff in the Parks Constabulary (10 staff + 3 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 Informal consultation with staff has been ongoing since late 2007. Staff have been provided with question and answer sheets addressing the most obvious concerns. Parks staff have submitted written questions have been answered by management and management has met with officers from the Parks Constabulary on several occasions and addressed
- 11.4 Following approval by Cabinet, formal consultation will be initiated, with staff and Trade Union representatives, and the lead in time of 4 months will enable full consideration of the proposals and potential redeployment, redundancy and/or alternative employment options.

12. Consultation

- 12.1 Initial consultation was undertaken with staff, Haringey Friends of Parks Forum, Metropolitan Police Service (MPS), Safer Communities Unit and Neighbourhood Management during 2007 and before the ParkForce model was presented to Cabinet in April 2008.
- 12.2 In line with the Consultation and Development Plan submitted with the original cabinet report, since April 2008 further consultation has been undertaken with the following key stakeholders and groups;
 - Members of the public (via an online questionnaire - details at section 12.4 below).
 - Haringey Friends of Parks Forum and Haringey Federation of Residents Associations – this is reproduced at Appendix 5 to this report.
 - Staff and trades union officials via Parks DCC and separate meetings with officers of the Parks Constabulary

- British Trust for Conservation Volunteers

12.3 Further consultation leading to development of the ParkForce model has been undertaken with the following 'internal' stakeholders

- Property Services – to establish an alternative approach to Council Buildings night time security support and Identify scope for related modification to leasehold tenancy agreements in parks
- The Community Safety Team to develop and agree a protocol outline for ASBAT input to Parkforce model/arrangements
- Urban Environment – Enforcement and Neighbourhood Management to align the model with the proposed approach to Area Based Working and Public Realm partnerships.
- Children's' services – to explore opportunities for enhancing the presence in parks through existing service presence on open space.

Work arising from the 'internal' consultation above has been reflected in the Implementation plan attached at Appendix 6 of this report and liaison with these service will be ongoing as the Parkforce model is implemented and refined to meet the requirement so individual parks and local communities.

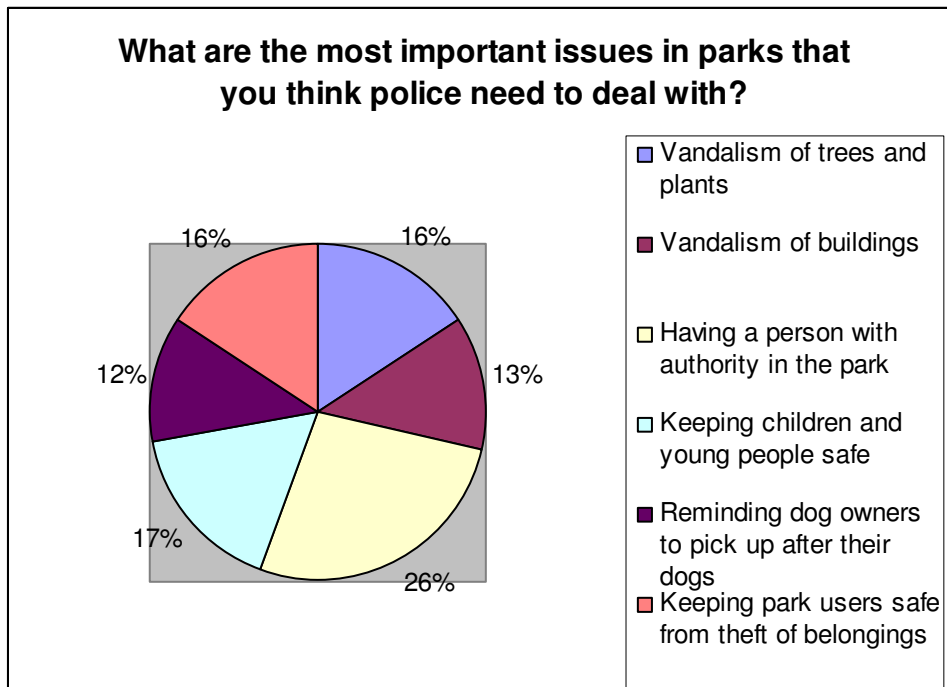
12.4 The Parkforce Consultation consisted of a short questionnaire and was launched in early August 2008 and closed in late September. The questionnaire was put on-line and advertised on the Haringey website, on parks notice boards and in the Haringey local papers. The questionnaire could be filled in on-line or printed out and posted in. A total of 39 returns were made and the following is an analysis of these comments;

Respondent Details: 39 respondents. 64% female. 13% disabled. 74% British

Age Group	%
13-19	2.6
20-29	7.7
30-39	28
40-49	36
50-59	13
60-69	7.7
70-79	5

Twelve parks were noted as the most often used sites. Of these Finsbury Park was the most popular (34%) with Alexandra Palace & Park the second most popular.

Only half the respondents indicated ever raising a problem experienced in the parks with the police. Of these respondents 37% reported their issue to the Parks Constabulary, with most (57%) not sure whether the issue had been dealt with or not.



60% of comments made in relation to issues in parks were to do with perceived anti-social behaviour by other users and the resulting feeling of lack of safety. The overwhelming response was that having someone present in parks would reduce the amount of anti-social behaviour and make parks a more welcoming and friendly place.

- 12.5 Meetings with the Haringey MPS have resulted in an agreement to work with Haringey for the provision of a “Core Response” team based in Finsbury Park however deployable to other parks and open space crime hotspots and/or joint park enforcement operations with other existing SNTs. This team of 2 or 4 officers (depending on available funding) will be additional to the existing Safer Neighbourhood Team officers.
- 12.6 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’
- 12.7 MPS are also committed to working with the Council to enhance existing protocols in line with the Parkforce ‘Model’ and the Head of Parks & Bereavement Services is working with the Chief Inspector (SNT) to develop a joint protocol to cover mutually agreed methods of working and tasking of officers to include;
- deployment of the Core Response team
 - discrete objectives to reflect issues in parks and open spaces (determined through the SNT framework for local consultation)
 - regular reports on deployment of patrol hours in line with discrete objectives

- regular and frequent contact with SNT officers on the ground
- nominated SNT MOBEX mobile phone number in each ward to be contactable by Parkforce operative
- clear jointly agreed procedure for escalation of ASB and crime in parks
- clear jointly agreed procedure for emergency response
- the methodology to ensure that incidents in parks and intelligence on crime and ASB in parks can be logged on MPS and LBH systems
- MPS use of Council premises and assets

12.8 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.

12.9 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. 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

Given the reduction in available staff within the Parks Constabulary (several members of staff have now left) we may assume that patrol hours during 2008 have further declined. In terms of the fear of crime, the results of the 2008 survey are not yet available.

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 - Volunteers in Parks scheme in line with the Council’s existing successful Community Volunteers, 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 3 provides a detailed description of the proposed ‘Parkforce ‘Model’ for consultation. Appendix 2 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. Implementation

15.1 The ParkForce Project will be delivered in lien with the Council's process and discipline for project management, oversees by the Better Haringey Programme Board.

15.2. The Project Sponsor will be the Assistant Director (Recreation Services) and the Project Manager will be the Head of Parks & Bereavement Services.

15.3 A project team has been established and is meeting monthly to consider the scope and objectives of both the ParkForce project and the Parks Productivity Improvement project. Owing to the synergy between these 2 projects (in terms of project officers, timescale and effect on parks operational staff) it is proposed that the staffing and operational issues arising from implementation of the Parkforce 'Model' will be project managed under the brand "Parks Reshaping".

15.4 Please see Appendix 6 of this report for a detailed implementation plan.

16. Conclusion and Recommendations

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.

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.

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.

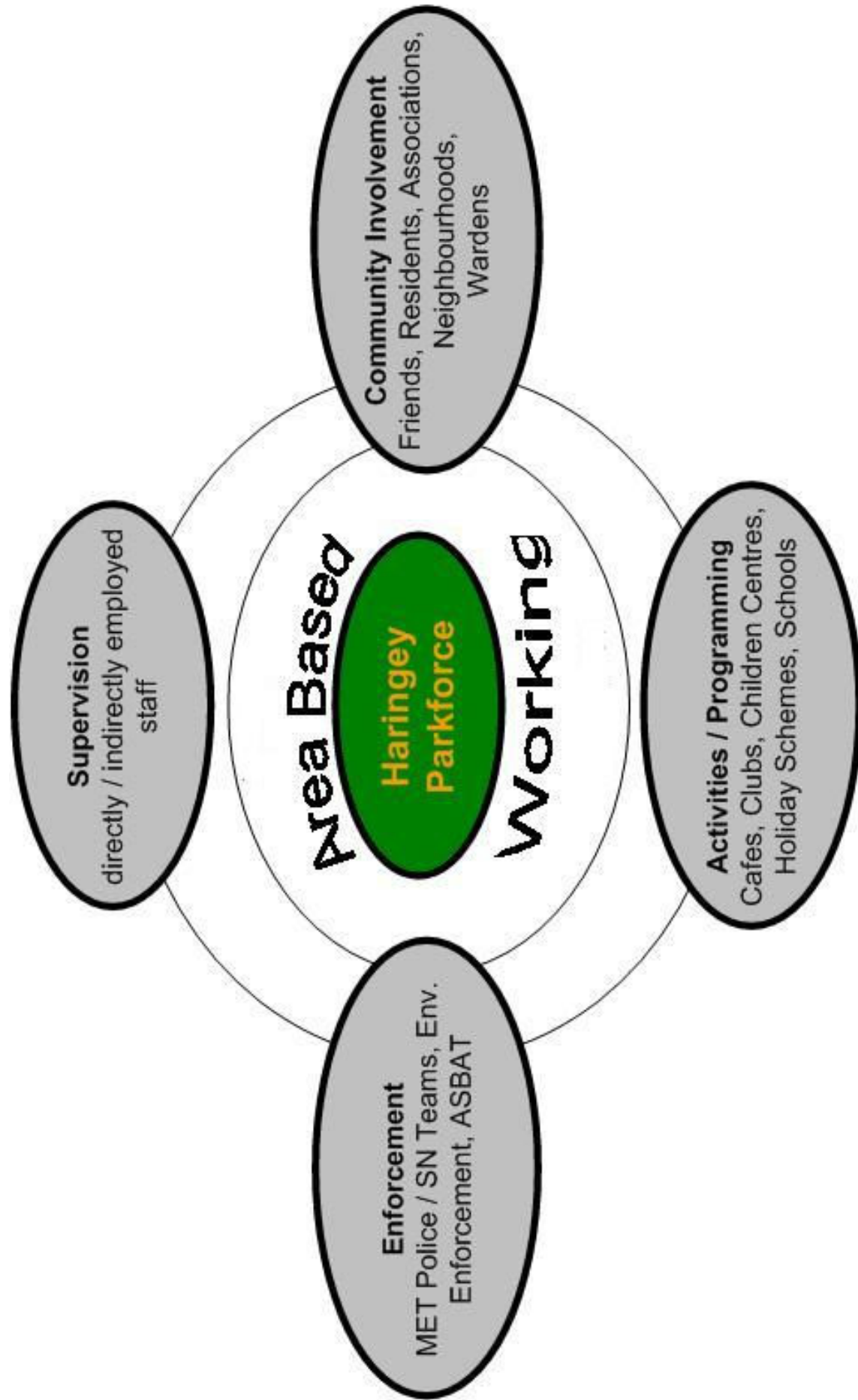
Thus it is recommended that:

- a. The proposed Parkforce 'mode' is adopted and implemented in accordance with this report.
- b. That resources are aligned and revenue resources are redirected to reflect the in line with the above.
- c. The existing Parks Constabulary is dissolved.

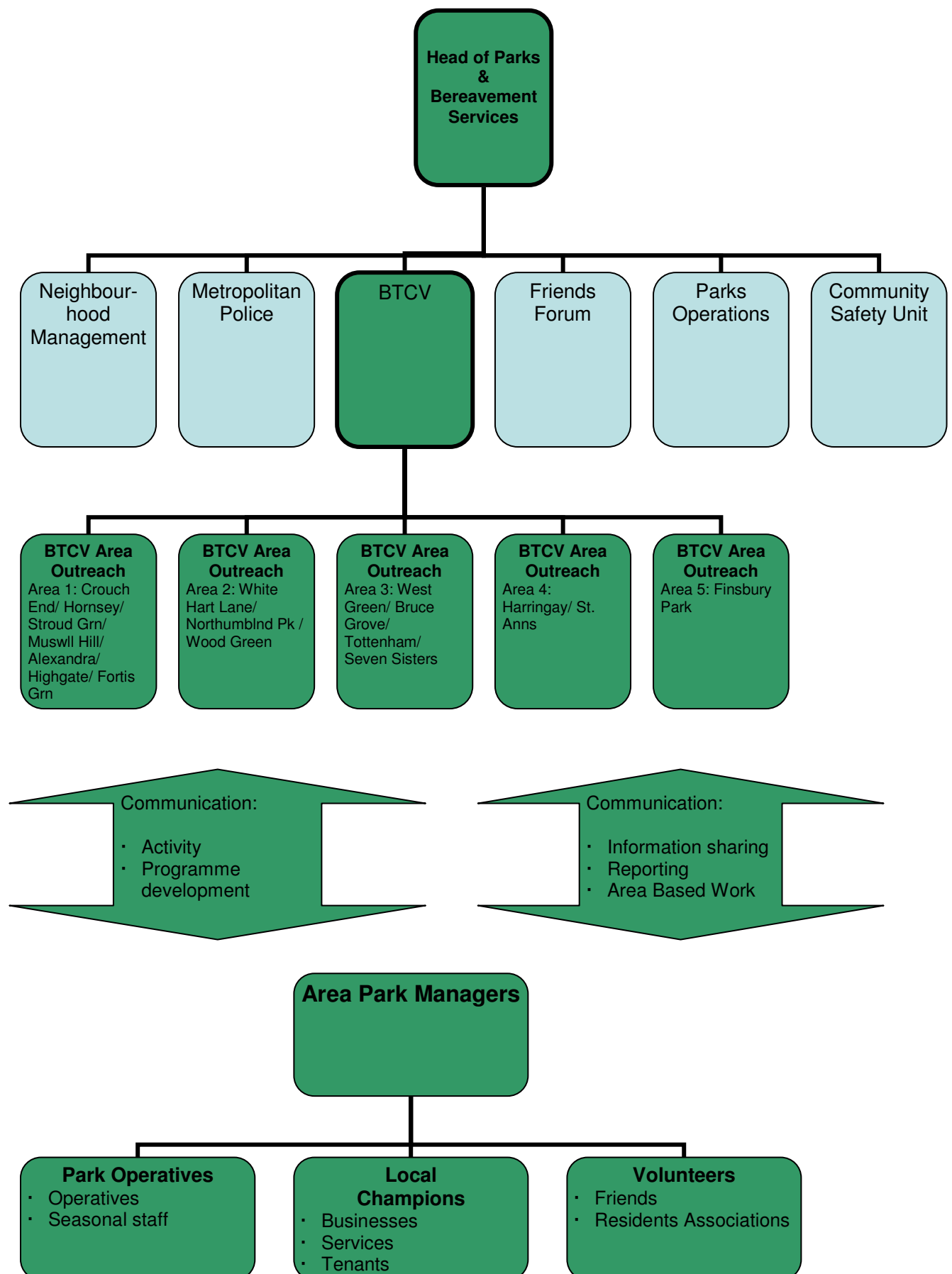
17. Use of Appendices / Tables / Photographs

Appendices:

- | | |
|--------------|--|
| Appendix 1 – | Parkforce Model - Strategic |
| Appendix 2 – | Parkforce Model - Operational |
| Appendix 3 - | Proposed Haringey Parkforce 'Model' |
| Appendix 4 – | Parkforce Areas |
| Appendix 5 - | Response to Consultation of Haringey Friends of Parks Forum and Haringey Federation of Residents Associations. |
| Appendix 6 - | ParkForce Implementation Plan |



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Appendix 3

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	ABG	£100k
Community engagement/involvement	ABG/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	

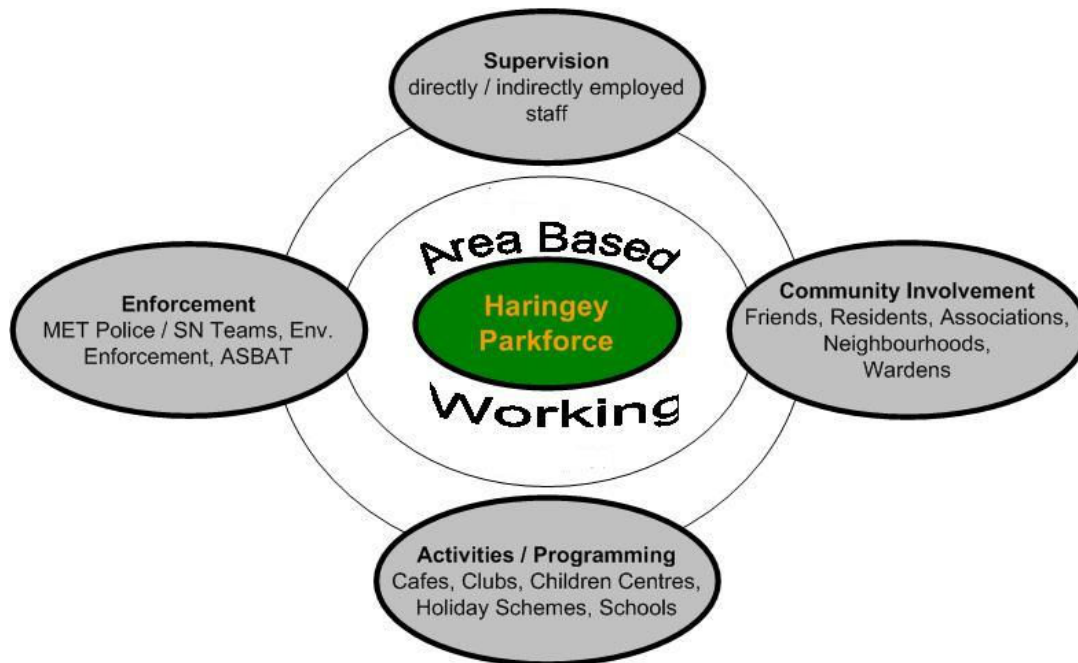
*The full cost is £44.3k p/a per Police Constable. The local authority contribution per PC is £37.5k p/a and must be for a two year contract. The MPS pay the remaining £6.8k per PC p/a.

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 Harringay 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 Harringay 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 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	
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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

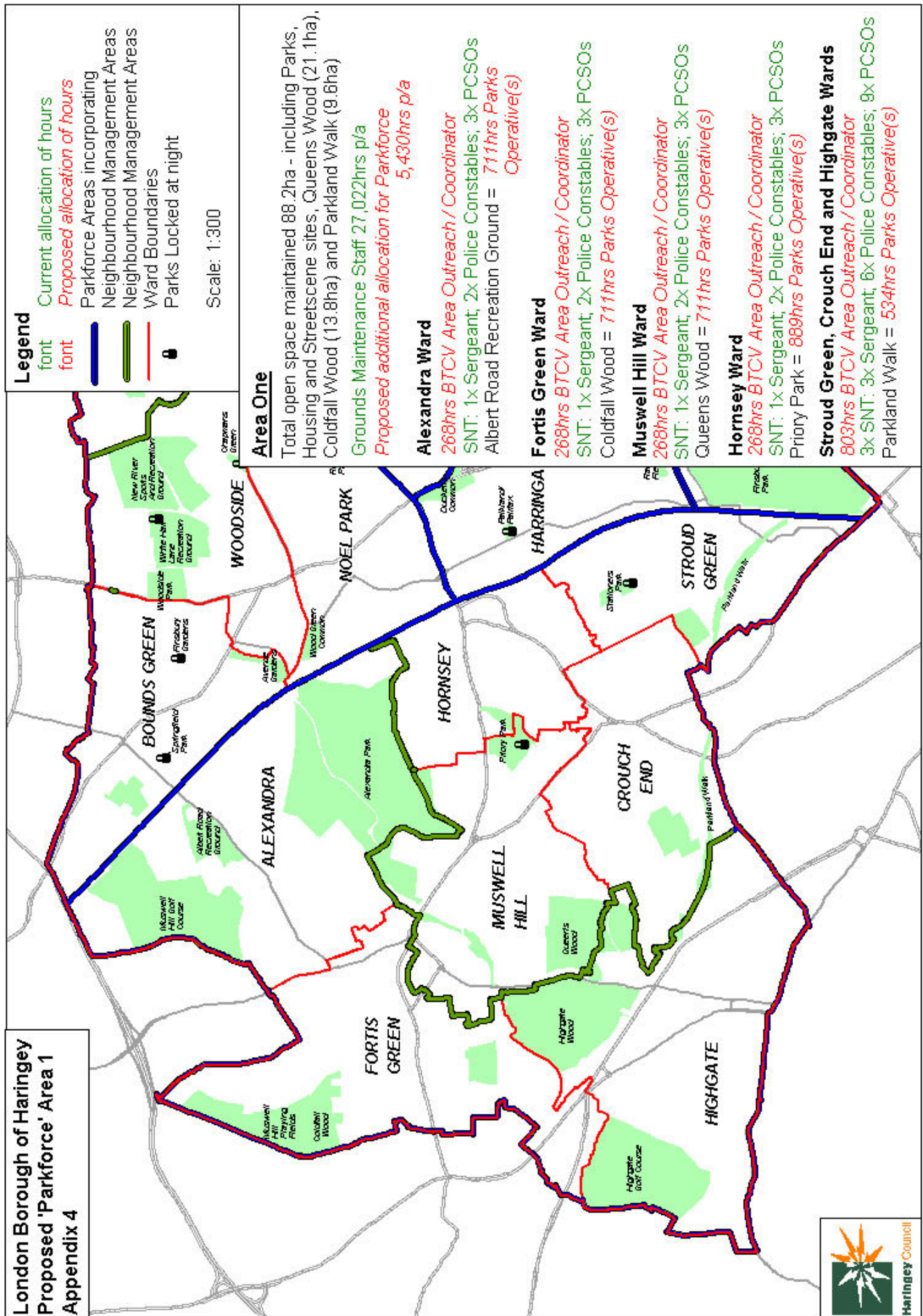
Font – Proposed allocation

*Flexible resource based in Finsbury Park able to be deployed across all of the boroughs open space.

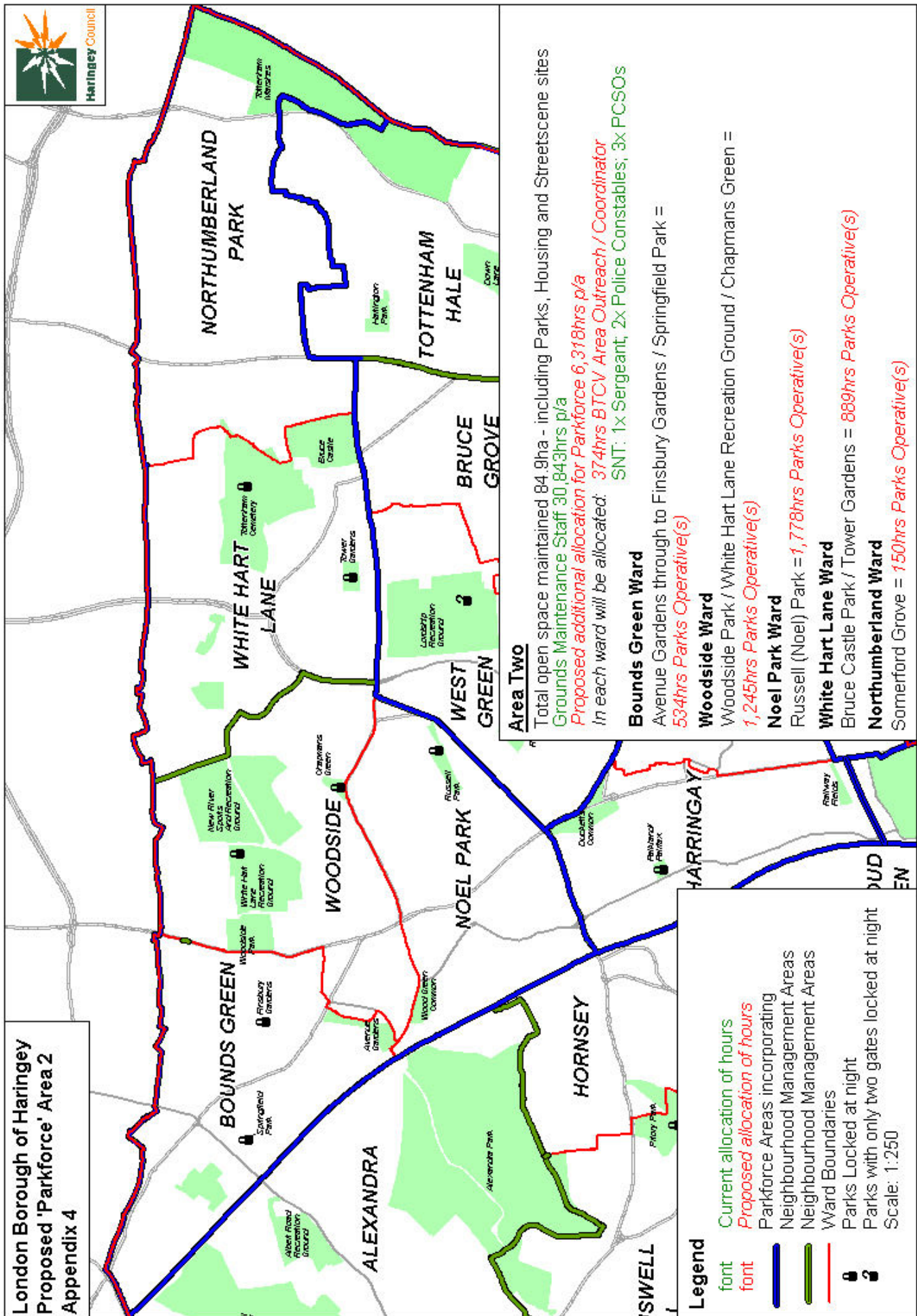
**Each team comprises of: 1xSergeant; 2xPolice Constables; 3xPCSOs, except BWF where an additional 2 PC's exist.

^Includes 9 FTE hours, excludes Prop. Services and Alexandra Park estimated across the Parkforce Areas based on actual patrol hours

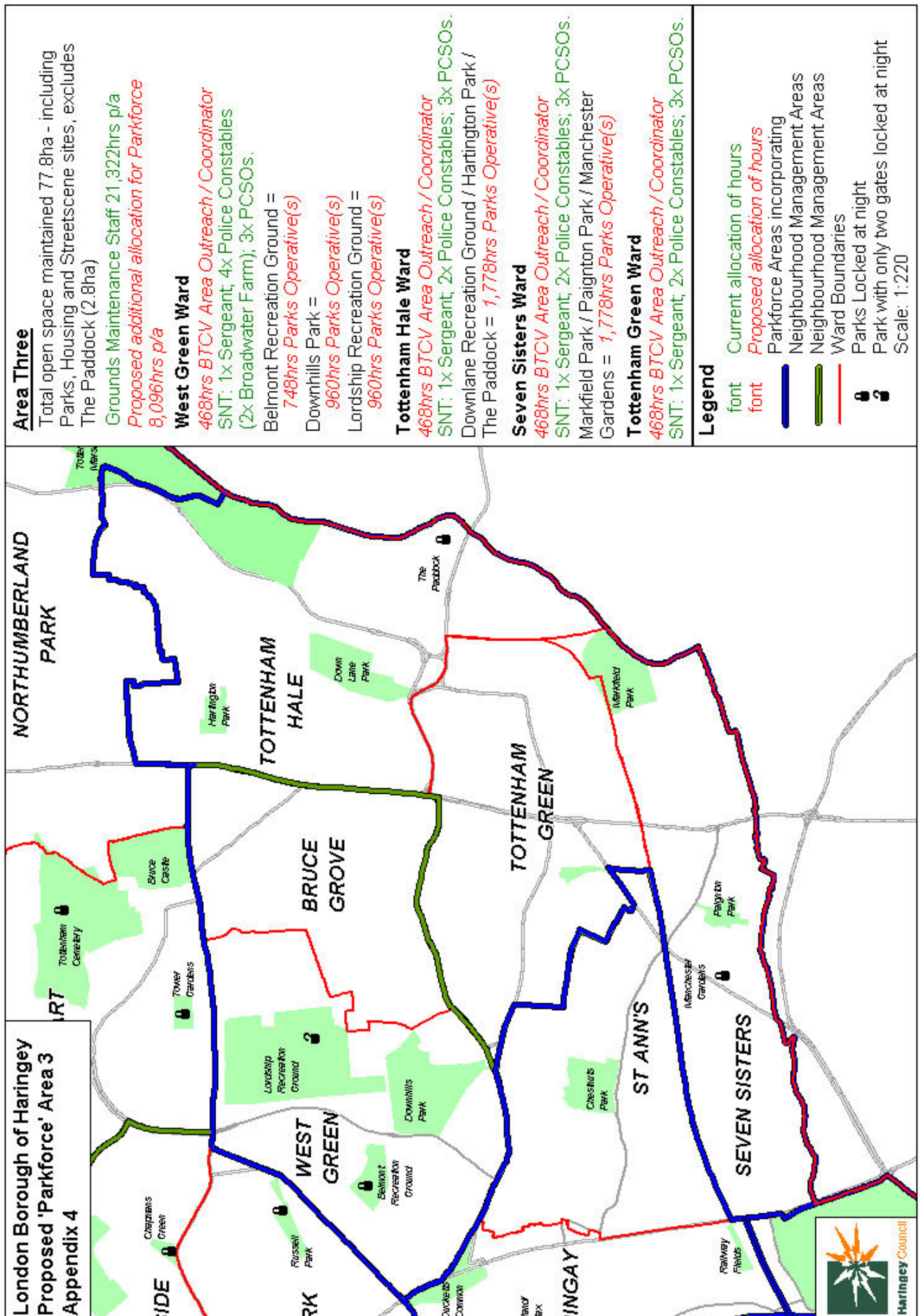
^^LBH open space and other open space provider (Highgate Wood, Alexandra Park, Crouch End Open Space etc) i.e. all borough Friends Groups



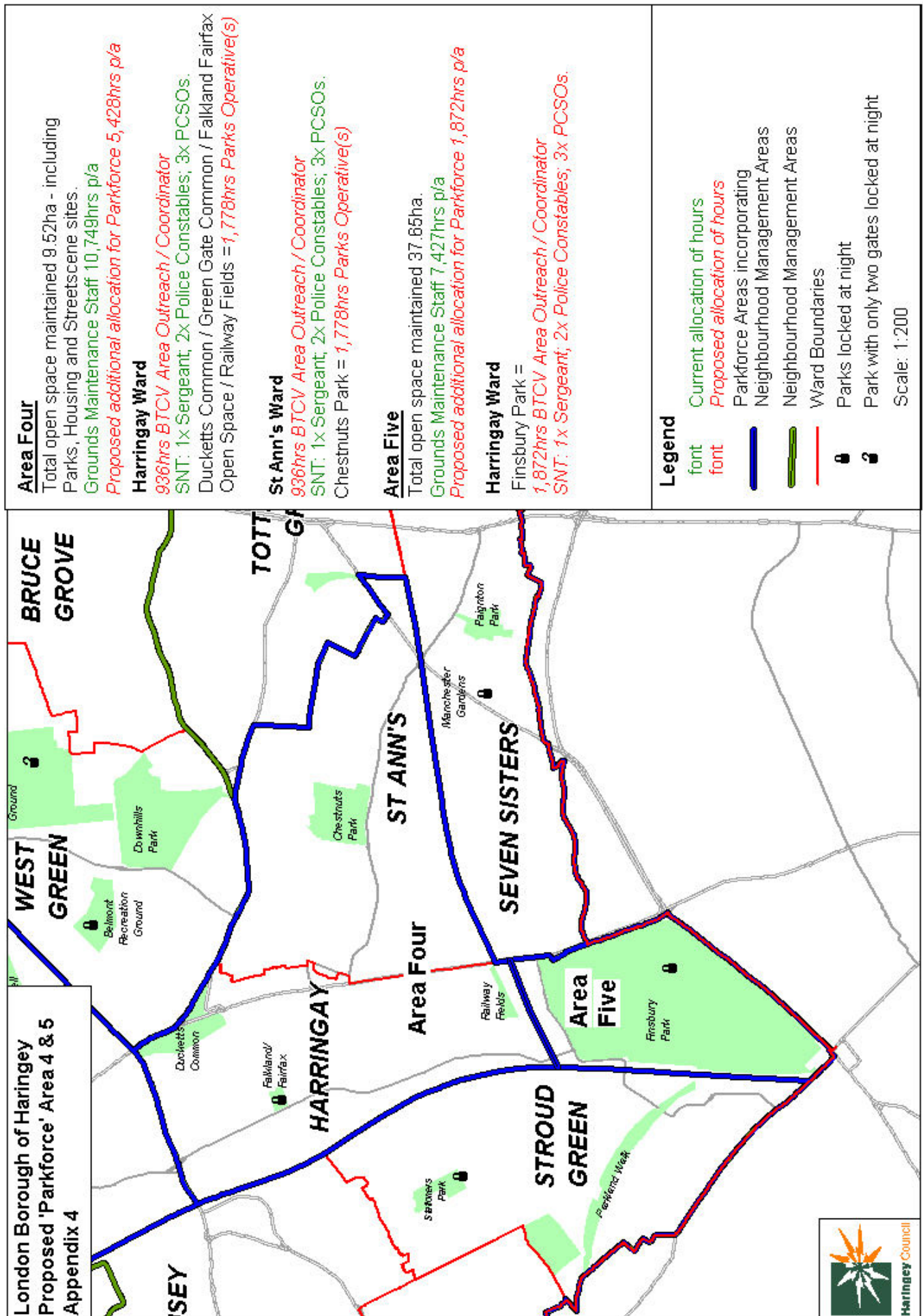
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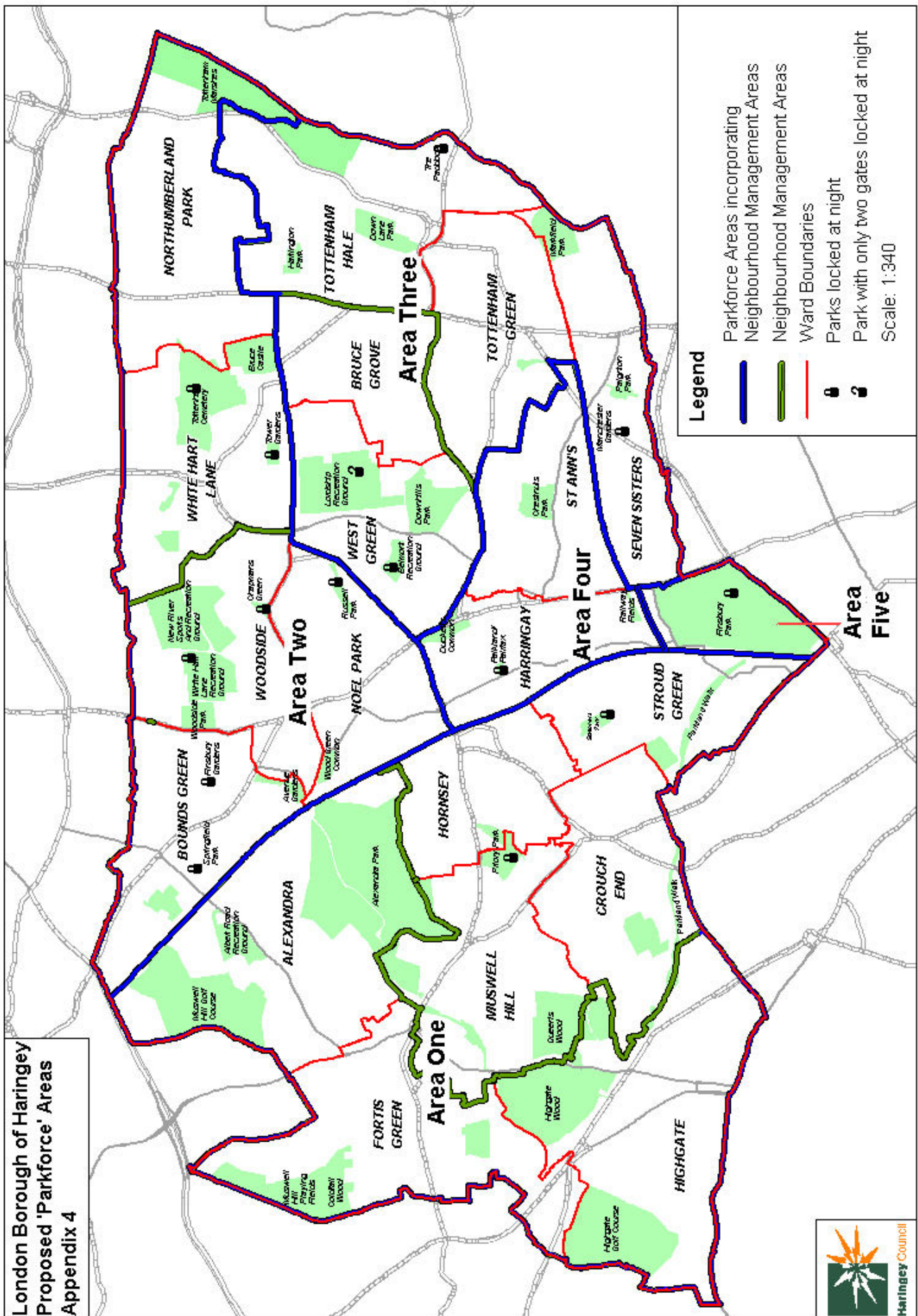
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Appendix 5

Response of Haringey Friends of Parks Forum and Haringey Federation of Residents Associations to Consultation on Parkforce

22.9.08

To: Paul Ely, Recreation Services, and Parkforce Consultation
cc: Friends of Parks groups, and Residents Associations
Re: Parkforce Proposals consultation

In response to the current Parkforce Review, the joint statement below reflects the joint position of the Haringey Friends of Parks Forum and Haringey Federation of Residents Associations.

1. The Haringey Friends of Parks Forum, supported by the Haringey Federation of Residents Associations, issued a Statement regarding the original Parkforce proposals on 29th July 2007. Please see Appendix 1 below. The 2 organisations continue to support this Statement. Indeed the Haringey Federation of Residents Associations sent a letter to this effect to all Haringey Councillors on 14th August 2008. Please see Appendix 2 below. The key paras of that original statement (as still agreed by both organisations) are:

In summary, the Haringey Friends of Parks Forum:

- a. are pleased the Council has signed up to the national Parkforce Pledge recognising 'the value of having staff on site during daylight hours in every significant park' across Haringey.*
- b. applaud the hard work and conscientious effort put in by all those employed to work in our parks.*
- c. believe that the current staffing in parks and open spaces is seriously inadequate, being based generally on patrolling teams rather than an adequate number of dedicated on-site staff. It seems that, with some notable exceptions (especially in those parks where there are depots or dedicated on-site staff) much of work done in most of the parks and open spaces tends towards being 'crisis management' and that the current staffing regime is not sustainable.*
- d. are calling for dedicated on-site staffing by Recreation Services in all substantial parks and open spaces. We are convinced that this is a pre-requisite for effective monitoring, management and caretaking, maintenance, community liaison and general security in such spaces. Such staffing is urgently and desperately needed. Dedicated on-site staffing encourage an invaluable sense of 'ownership' and pride from staff and users alike, and provide a means of on-going 'joined-up' on the ground management and liaison (with the public, various stakeholders and any contractors etc).*

e. believe that the Parks Constabulary employed by Recreation Services (involving a very substantial slice of the operational budget, particularly as they are more highly-paid than other staff) are of some, but limited, use in most parks. They are certainly no substitute for dedicated on-site Parks Dept staffing who provide a feeling of security for users whilst at the same time being engaged in a wide range of other essential work. There should be an immediate Review to consider if Parks Constabulary are value for money, and whether some, most or all of the LBH funding for them would be better spent on the on-site staffing everyone agrees is needed. We point out that officers of the Metropolitan Police and the Safer Neighbourhood Teams have a continuing responsibility for any necessary enforcement issues in local parks, just as they have throughout all areas of local neighbourhoods.

f. believe that other incidental activities in parks involving non-Parks Dept staffing (occasional school sports and play workers, cafes, staffed buildings etc) are important, but are no substitute for the dedicated on-site Parks Dept staffing our parks and open spaces need.

g. believe that dedicated on-site staffing is mostly achievable through a re-organisation of existing parks department staffing, accompanied by additional training and upgrading as appropriate.

h. also call, in any event, for greater numbers of operational staffing in the LBH Parks Department.

2. This year, the Forum have discussed the issue at all their meetings. As a result additional points [see para 3, below] can be added to the above Statement.

2a. At the May 2008 meeting of the Haringey Friends of Parks Forum, the Forum re-iterated their support for the Parkforce proposals. There was some concern expressed over the proposed 'Community Wardens' scheme. It was felt that the last time this was proposed a few years back it collapsed as volunteers became disillusioned that they were seen as para-enforcement patrols. John Morris [for Recreation Services] said that this was definitely not the case this time round, and that he would drop the words 'Community Wardens' in favour of Volunteers if that clarified things... it was an idea being floated to encourage people to get actively involved in a range of volunteering to improve their parks, working with BTCV on various projects. That being the case, no further objections were raised about this aspect of the Parkforce proposals. We call for the name 'Community Wardens' to be replaced by 'Volunteers' or 'Volunteers In Parks'.

2b. The Friends were also keen to ensure the parks dept would continue to make small grants available to them each year for certain activities. John Morris [for Recreation Services] said this would continue, and we want to ensure that this will be the case.

2c. At the July 2008 meeting of the Haringey Friends of Parks Forum, the Forum again re-iterated their call for resources to be put into more frontline staff and for a

protocol to clarify responsibility (currently unclear) on the role of Safer Neighbourhood Teams and Parkforce. The Forum proposed that tel contact numbers of SNT's be displayed on parks noticeboards.

2d. At the September 2008 meeting of the Haringey Friends of Parks Forum, the Forum again re-iterated their support for the proposals, so long as the maximum number of staff remained on site. The constabulary had not been visible enough.

3. Hence in summary, the following points (i, j, k, and l) should be added to the original Statement of 29th July 2007:

i. The proposed 'Community Wardens' scheme be re-titled as a 'Volunteers' or 'Volunteers In Parks' scheme. It should be about volunteering to help with practical improvements to parks (bulb planting etc) rather than any para-enforcement role. Details should be discussed further with Friends groups and the Forum.

j. The 'small grants' scheme for local Friends groups' activities must be safeguarded

k. All the money saved by the abolition of the Parks Constabulary must go into increased on-site staffing

l. A written protocol must be agreed between LBH Recreation Services and local police (Safer Neighbourhood Teams and the Met) to ensure adequate responses when needed in local parks and green spaces. The details of such a protocol must be made available to all Friends groups.

Sincerely

Sally Billot
Acting Chair, Haringey Friends of Parks Forum

and

Dave Morris
Secretary, Haringey Federation of Residents Associations

Appendix 1

**The Haringey Friends of Parks Forum position [as put forward in 2007]
[Also supported by the Haringey Federation of Residents Associations]**

Statement - Sun 29th July 2007

A. Haringey Friends of Parks Forum - General Background

Haringey Friends of Parks Forum (HFoPF) is the umbrella organisation and network for the thirty local Friends groups of Haringey residents who are active in protecting and improving our parks and open spaces. These have done a huge amount and put in many thousands of hours of volunteer time to develop maintenance and management plans for our parks and green spaces; prevent inappropriate development on the parks; to plant trees, shrubs and flowers, and help create play areas, seating and other facilities; conducting regular walkabouts and producing maintenance updates; and organising activities that encourage local residents to safely use their local open spaces. In some cases these activities have been major events that have attracted thousands of people.

They have all liaised closely with the Council's Parks Service in doing this, and have been key agents in helping to bring in millions of pounds in external funding to improve facilities for local people. They have worked with the Council on achieving Green Flag status for 8 parks and open spaces, the highest number in London.

The Forum itself holds regular well-represented meetings which are supported by the Parks Service, and Parks officers attend them to discuss issues of common concern. At our last meeting, attended by Don Lawson (Head of Parks) and Paul Ely (Parks and Leisure Policy & Development Manager), Don Lawson announced that the Parks Department had just been given the 2007 Better Haringey award for the Best Council Team - he stated that this award was only possible due to the partnership working with Friends groups and the Forum.

The Forum has been effective in putting forward views on common issues to the Council including on planning policies as they affect open spaces, open space standards, and staffing, and in giving support to individual Friends groups when particular threats or opportunities have arisen.

Few London boroughs have such a comprehensive and active network of such Friends groups, and this is a real strength for the people of Haringey. The minutes of Forum meetings can be found on the Council's website:

http://www.haringey.gov.uk/index/community_and_leisure/greenspaces/getting_involved/friendsgroups.htm

B. The Parkforce Review

The Haringey Friends of Parks Forum (HFoPF), supported by the Haringey Federation of Residents Associations, has engaged in extensive lobbying for more effective staffing in our parks and green spaces over the last 2 or 3 years. Indeed, most of the local Friends groups have each done the same regarding their own local green space.

Hence we are very pleased that LBH Recreation Services have responded to this lobbying by conducting a Parkforce Review of Staffing In Parks over the last 12 months.

Through a Freedom of Information Act request we have ascertained the following figures for staffing levels.

' Current Workforce 2007

<i>Parks Operation</i>	<i>71</i>
<i>Arboriculture</i>	<i>5</i>
<i>Support Services</i>	<i>9</i>
<i>Parks Constabulary</i>	<i>13</i>
<i>Parks Support</i>	<i>7</i>
<i>Play Fitters</i>	<i>2</i>
<i>Total</i>	<i>107</i>

NB Current Workforce Elements of Recreation will include Business Support 6 and Policy and Development 10, percentages of which will support operational functions for Parks. '

C. Our views

The HFoPF have discussed staffing issues extensively at recent Forum meetings, and in addition have sought the written views of local groups.

In summary, the Haringey Friends of Parks Forum:

- a.** are pleased the Council has signed up to the national Parkforce Pledge recognising *'the value of having staff on site during daylight hours in every significant park'* across Haringey.
- b.** applaud the hard work and conscientious effort put in by all those employed to work in our parks.
- c.** believe that the current staffing in parks and open spaces is seriously inadequate, being based generally on patrolling teams rather than an adequate number of dedicated on-site staff. It seems that, with some notable exceptions (especially in those parks where there are depots or dedicated on-site staff) much of work done in most of the parks and open spaces tends towards being 'crisis management' and that the current staffing regime is not sustainable.
- d.** are calling for dedicated on-site staffing by Recreation Services in all substantial parks and open spaces. We are convinced that this is a pre-requisite for effective monitoring, management and caretaking, maintenance, community liaison and general security in such spaces. Such staffing is urgently and desperately needed. Dedicated on-site staffing encourage an invaluable sense of 'ownership' and pride from staff and users alike, and provide a means of on-going 'joined-up' on the ground management and liaison (with the public, various stakeholders and any contractors etc).

e. believe that the Parks Constabulary employed by Recreation Services (involving a very substantial slice of the operational budget, particularly as they are more highly-paid than other staff) are of some, but limited, use in most parks. They are certainly no substitute for dedicated on-site Parks Dept staffing who provide a feeling of security for users whilst at the same time being engaged in a wide range of other essential work. There should be an immediate Review to consider if Parks Constabulary are value for money, and whether some, most or all of the LBH funding for them would be better spent on the on-site staffing everyone agrees is needed. We point out that officers of the Metropolitan Police and the Safer Neighbourhood Teams have a continuing responsibility for any necessary enforcement issues in local parks, just as they have throughout all areas of local neighbourhoods.

f. believe that other incidental activities in parks involving non-Parks Dept staffing (occasional school sports and play workers, cafes, staffed buildings etc) are important, but are no substitute for the dedicated on-site Parks Dept staffing our parks and open spaces need.

g. believe that dedicated on-site staffing is mostly achievable through a re-organisation of existing parks department staffing, accompanied by additional training and upgrading as appropriate.

h. also call, in any event, for greater numbers of operational staffing in the LBH Parks Department.

Sincerely

Joan Curtis
- on behalf of the Haringey Friends of Parks Forum

Appendix 2

Parkforce Review of Staffing in Haringey's Parks & Open Spaces

[Statement sent to all Cllrs from the Haringey Federation of Residents Associations - 14.8.08]

To all Councillors

The Parkforce proposals for improving staffing in our parks are now out for formal consultation. They were developed in co-operation with the Haringey Friends of Parks

Forum, and supported by the Haringey Federation of Residents Associations. They are a step towards what the Forum and Federation have been campaigning for - more on-site staffing in our parks and open spaces. Everyone knows this is desperately needed, and is the main way to ensure our parks are well looked after, better used and safer.

Unfortunately, despite opposition from the Friends Forum, the Council agreed budget cuts for this year and next year which mean even less resources for the already over-stretched Parks Department. However, the savings have largely been made by replacing the work done by the expensive Parks Constabulary (12 officers funded by the Parks Dept to the tune of £438,000 a year, providing on average no more than two duty officers covering the entire borough at any one time) with coverage by the 116 officers in the locally-based Safer Neighbourhood Teams.

If the parkforce proposals do not go through then it is likely we would face the threat of serious cuts in on-site staffing in our parks.

The proposals are summed up by the Council as:

- A new cross-borough Parks Response Unit (managed by the Metropolitan Police) based at Finsbury Park, to support Safer Neighbourhood Teams across the proposed five new parks zones.
- Outreach Officers covering each zone, responsible for delivering a wide variety of programmes and activity across the five Parkforce areas, such as conservation works, organised sports sessions, supervised play and arts activities.
- Increased frontline parks staff (more than 17,000 additional hours per year) to engage with users, Friends Groups and Safer Neighbourhood Teams and provide increased presence at the busiest times of the year.
- Plans to work with the Parks Friends Forum to establish new Parkforce Community Warden volunteering opportunities, aimed at monitoring and improving standards.

If you support this please let the Parks Department know by...

- * Emailing: parks@haringey.gov.uk
- * Filling out a new online survey at www.haringey.gov.uk/parkforce.
- * Requesting a hard copy of the survey by calling Haringey's Parks Service on 020 8489 5662 or e-mailing parks@haringey.gov.uk
- * Questionnaires will be made available at cafes in Finsbury Park, Priory Park, Albert Road Recreation Ground and Bruce Castle Museum.

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Parkforce Open Space Supervision Implementation Plan

(Subject to approval by Cabinet at its meeting on 18th November 2008)

Key Outputs;

- Deletion of the Parks Constabulary in accordance with Council HR policy and procedure
- Joint protocol ad contract with Metropolitan Police Service
- Agreement of SLAs between other services, partners and organisations
- Formalising HSP sub group – Parkforce Partnership
- Allocating on-site human resources and co-ordination of related activity
- Launching and promoting Parkforce initiative

The Parkforce 'model' is designed to guide Haringey open space supervision through a more innovative partnership led approach aimed at maximising supervision and presence in Haringey's open space.	
Sponsor: Assistant Director Recreation Services – John Morris. Project Manager - Head of Parks & Bereavement Services– Andrew Gill	

Objectives <ul style="list-style-type: none"> • Implement the consulted Parkforce 'Model' following approval at November 08 Cabinet. • Carry out formal staff consultation with affected staff in line with Council Policy. • Complete Protocol and SLA documents with key agencies, services and external providers. • Launch and promote the 'Model'. 	
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Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/ G/	Notes
Activity Prior to Cabinet Approval 18 November 2008						
First Report to Cabinet (obtain In principle approval to Parkforce model)	2007	Don Lawson	April 2008	Complete	G	
Circulation of report and appendices to stakeholders	Dec 2007	Don Lawson	Feb 2008	Complete	G	
Project Planning Session with Officers	April 08	Don Lawson	April 08	Complete	G	

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/G/	Notes
Consultation with Friends Forum	May/July 08	Don Lawson	Sept 08	Complete (formal response received Sept 08)	G	
Initial consultation with staff Continued consultation with staff	Dec 07 Aug 08	Don Lawson Andrew Gill	Jan 07 Sept 08	Complete Complete	G	
Consultation with MPS	April 08	Don Lawson Andrew Gill	Sept 08	Complete	G	
Consultation with BTCV	August 08	Andrew Gill Paul Ely	Oct 08	Complete	G	
Public consultation	August 08	Juliet Johnstone	Sept 08	Complete (consultation closed 26 Sept 08)	G	
Drafting of Metropolitan Police Service protocol	Sept 08	Andrew Gill	Oct 08	In progress	G	
Finalise cabinet report following response from external/internal stakeholders	August 08	Andrew Gill	Nov 08	Report submitted to Cabinet meeting on 18 Nov 08	G	

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/ G/	Notes
Activity to Implement Recommendations Agreed at Cabinet 18 November 2008						
Develop communications plan	October 08	Sarah Jones	Nov 08	Outline produced		
Allow for 5 day 'Call In' period	18 Nov 08	All	26 Nov 08	Formal implementation commences 26 Nov 08		
Deletion of the Parks Constabulary and associated tasks to be carried out in accordance with Council HR policy and procedure	26 Nov 08	Andrew Gill (with HR Support)	March 09	Includes formal consultation with staff and trades unions Branch Officials		
Explore options for transfer of staff and/or equipment	Sept 08	Andrew Gill	Dec 08			
Confirm withdrawal of service provision to Alexandra Place Park and Property Services	Nov 08	John Morris	Dec 08			
Arrange meeting with London Boroughs of Islington and Hackney Community Safety portfolio Members, officers and MPS senior officers.	Nov 08	John Morris	Nov 08			
Continue gap analysis and staffing resource allocation by Project Team	Aug 08	Andrew Gill	Ongoing			

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/ G/	Notes
Finalise contractual arrangements with MPS for supply of SNT officers.	Nov 08	Andrew Gill	Dec 08	Partly depends on funding available through PBPR process	A	
Agree significant open spaces and clusters (with Friends Forum)	Nov 08	Paul Ely	Jan 09	Phase 1 – Green Flag Parks Phase 2 – Other main parks sites		
Determine on site supervision capacity and roles/ responsibilities	Sept 08	Andrew Gill	Jan 09			
Establish a 'Parkforce Charter'	Dec 08	Paul Ely	Feb 09			
Develop approach to extend Urban Environment Community Warden scheme to include parks and open spaces (Parkforce –Volunteers in Parks).	Nov 08	Andrew Gill	Jan 09			
Finalise SLA with BTCV	Oct 08	Andrew Gill Paul Ely	Dec 08			

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/ G/	Notes
Drafting of SLA with The City of London (Highgate Wood)	Nov 08	Andrew Gill	Jan 09			

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/ G/	Notes
Drafting of SLA with Childrens Services	Nov 08	Andrew Gill	Jan09			
Finalise arrangements with Property Services – <ul style="list-style-type: none"> council buildings night time security agree strategy for modified lease arrangements for tenancy agreements in parks ensure efficiency savings are achievable 	Nov 08	Andrew Gill	Dec 09			
Ensure alternative provision for evening locking of parks gates	Nov 08	Andrew Gill	Jan 09	Possible add-on to corporate security contract		

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/ G/	Notes
Presentation of model at Neighbourhood Management Team meeting and Area Based Working Groups	Nov 08	Andrew Gill	Dec 08			
Formalising HSP sub group – Parkforce Partnership	Nov 08	John Morris	March 09			
Altering existing Job Descriptions to fulfil objectives	Nov 08	Andrew Gill	Jan08			
Drafting of Job Descriptions	Oct 08	Andrew Gill	Nov 08			
Advertising for new vacancies	Jan 08	Andrew Gill	April 08 (new staff start)			
Launching and promoting Parkforce initiative	Nov 08	Andrew Gill	Feb 09			
Parkforce model rolled out	1st April 09	Project Team	1st April 09	Phase 1 – current Green Flag Parks		

Task/Activity	Start Date	Lead Officer	Target Date	Status	R/A/G/	Notes
Report to General Purposes Committee on parks Byelaws	Oct 08	Andrew Gill	TBA	Direction depends on outcome of DCLG consultation on byelaws.		



Haringey Council

Agenda item:

[No.]**Cabinet 18th November 2008**

Report Title: Haringey Parks Service Asset Management Plan	
Forward Plan reference number (if applicable): [add reference]	
Report of: Director of Adult, Culture and Community Services	
Wards(s) affected: All	Report for: Key Decision
1. Purpose (That is, the decision required) 1.1 The purpose of this report is to establish a more effective planned approach to the maintenance of parks and open spaces infrastructure in Haringey; and to thereby achieve and sustain 'Green Flag' standards of provision.	
2. Introduction by Cabinet Member (if necessary) 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. 2.2 We have a Manifesto commitment to achieve Green Flag standards in all our significant parks. 2.3 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 an effective infrastructure maintenance plan for our parks and open spaces.	
3. Recommendations 3.1 That the Parks Service Asset Management Plan is approved.	
Report Authorised by: Mun Thong Phung, Director of Adult, Culture and Community Services	
Contact Officer: Andrew Gill 020 8489 5612 andrew.gill@haringey.gov.uk	

4. Chief Financial Officer Comments

- 4.1 If this asset management plan is agreed in principle, consideration must also be given to the associated funding requirement.
- 4.2 A one-off reinstatement cost of circa £1m is required to bring 45 sites up to Green Flag standard.
- 4.3 Ongoing maintenance costs of £500k per annum would maintain the assets to this standard on a 5 year cyclical basis (i.e. £2.5m over 5 years).
- 4.4 A capital investment bid has been included in the Pre-Business Plan Review (PBPR) process for £500k per annum for 3 years from 2009/10 (total £1.5m). If this bid is successful it would contribute in part to the asset management plan requirement. The allocation would, however, be insufficient to improve all assets whilst maintaining others to a high standard. Maintenance and improvements of the assets must be prioritised to ensure that expenditure is contained within existing resources. It is, however, likely that a further capital bid of up to £2m will be made in future years to support this programme.

5. Head of Legal Services Comments

- 5.1 The Head of Legal Services comments that since the 1st October 2006 all public bodies have a legal duty to conserve biodiversity. Pursuant to Section 40(1) of the Natural Environment and Rural Communities Act 2006. The Council's adopted Open Space Strategy earlier in 2006 included the promotion of biodiversity and the conservation. Protection and enrichment of species and habitats as a strategic objective for the Open Space Strategy. Formal Guidance on the duty was published by DEFRA on 22 May 2007 to assist public authorities in implementing the duty. If the asset management plan is agreed regard should be had to the biodiversity duty.
- 5.2 The Head of Legal Services also draws attention to the recently adopted Open Space and Recreational Standards which will in time provide some additional resources to areas of the Borough deficient in open space amenities

6. Local Government (Access to Information) Act 1985

- 6.1 [List background documents]
- 6.2 [Also list reasons for exemption or confidentiality (if applicable)]

7. Strategic Implications

- 7.1 Protecting and Improving the Natural Environment is an integral part of Haringey's Greenest Borough Strategy, which is also reflected in the Local Area Agreement priorities and targets. Establishing more effective open space infrastructural maintenance and improvement 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 Well maintained parks and open spaces tend to be used more and attract greater community use, which in turn improves user perception of safety and well being, leading to a “virtuous circle” whereby better facilities are more used and provide proportionately greater value for money and increased customer satisfaction.

8. Financial Implications

8.1 To ensure the provision of good quality, accessible and well used open space the consolidation of both revenue and capital funding is required

8.2 Initial estimates indicate the total asset value is around £11.5m (excluding buildings).

8.3 We have raised the standard of about half of our major sites through the renewal programme funded by site specific funding allocations and we have aspirations for achieving Green Flag standard on the remaining sites during the next 5 years.

8.4 We are conscious of not increasing the ongoing repairs and maintenance need through the renewal programme but to retain the benefit of our investments it will be necessary to increase the revenue allocation from its current base.

8.5 The current estimated total maintenance value per annum is around £500,000, rising to around £1M per annum as we complete the renewal works mentioned above. This increase will be necessary as when the renewal programme is complete there will be no site specific allocations to renew infrastructure.

8.6 The current cost estimate for immediate works required in existing and potential Green Flag sites is £500,000 and we have submitted a capital bid this year to cover these costs to sustain and meet existing LAA targets.

9. Legal Implications

9.1 The provision of well maintained infrastructure within open spaces will make a significant contribution to the reduction of insurance claims and their associated costs.

10. Equalities Implications

10.1 Increasing use of parks by all sectors of the community is a key outcome of the Asset Management Plan.

10.2 Increasing engagement with users and non users including black, ethnic minority groups is a key focus of the Asset Management Plan which we aim to do through continuous consultation in order to provide quality sites, which local communities will take pride in.

10.3 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.

10.4 All equality implications will be considered throughout the course of the Asset Management Plan. Consideration of equalities issues will continue throughout the consultation process.

11. Consultation

- 11.1 Consultation is ongoing through the Haringey Parks Friends Forum and individual Friends group meetings.
- 11.2 The Neighbourhood Management and Area Based Working Structures also provide a key consultation route.
- 11.3 Individual Park Management Plans, which also outline the key infrastructure improvements planned for the site, are reviewed with relevant stakeholders on an annual basis.
- 11.4 The major renewal projects, such as Markfield Park, Lordship Recreation Ground and Muswell Hill Playing Fields include detailed consultation programmes, which include all key stakeholders.

12. Background

12.1 Introduction

- 12.1.1 Haringey is recognised regionally and nationally for its Green Flag and Green Pennant achievements (see map Appendix 2). For two years Haringey has led London borough standings on number of Green Flag Parks. This can be attributed to ongoing commitment of corporate resources and external capital investment, an advanced, committed community group network (Friends of Parks), well structured approach to Green Flag and Small Open Spaces Improvements via detailed Park Management and Asset Management Planning and finally a dedicated delivery team. Although provision of parks is not a statutory requirement Haringey can certainly be proud of what it has achieved in recent years in sustaining and improving its open space.
- 12.1.2 Across the Parks Service industry in Britain there is no tradition of asset valuation and a general lack of long term planning for parks. This has thus lead to a lack of coherent data and evidence about the level and value of local authority expenditure on parks and open spaces and a lack of understanding of the link between capital and revenue expenditure and the quality of green space.
- 12.1.3 Asset management in the Parks Service has been rising up the agenda over the last eight years. Acquisition of appropriate software (Confirm) in 2001 and the rise in importance of Green Flag as a tangible method of improving open space standards both served to highlight the need to understand open space infrastructure. A large exercise to review the amount, type, and condition, of infrastructure in our parks was carried out in 2003 and 2004. Although there have been several targeted and site specific exercises since then to collect data, no fully comprehensive asset management program has been developed to date.
- 12.1.4 The key elements of asset management can be summarised as:
 - Ensuring that operational assets used for service delivery are fit for purpose.
 - Improving stakeholder satisfaction with the provision of service and improve the corporate image and how the Council is viewed.
 - Ensuring affordability and value for money in the use and operation of assets.
 - Ensuring compliance with statutory and regulatory codes, e.g. Disability Discrimination Act.

- Improving strategic management to demonstrate clear links between corporate and service objectives and management of assets critical to service delivery.
- Developing and implementing a programmed maintenance plan that will maintain the assets to a satisfactory standard and capable of delivering high quality services to the community and visitors.

12.1.5 To date the process of assessing assets in Haringey's parks has included; litter bins, benches, railings, fencing, pathways, tennis courts, sports hard areas and signs. It excludes; landscapes, playgrounds, play equipment, historical features (such as memorials / gate piers / walls), bowling greens, and buildings.

12.2 National Context

12.2.1 Central government (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.

12.2.2 The Parks Asset Management Plan (PAMP) is an important aspect of achieving the outcomes in these ten key areas within Haringey's parks and open spaces.

12.2.3 The PAMP will feed data to and inform the Open Spaces Improvement Programme, which takes a collective approach to raising the standards of parks and open space infrastructure throughout the borough to meet publicly acceptable levels measured, reviewed through existing annual audits and surveys and utilisation of infrastructure audits, with the ultimate objective of taking the service from good to excellent and achieving "Beacon" status, Green Flag and other related awards e.g. London In Bloom, design awards and recognition within the Parks and Open Spaces sector, whilst making a significant contribution to improving the public realm.

12.3 Local Context

12.3.1 The Asset Management Plan 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.

12.4 Sustaining Investment

12.4.1 Good quality parks require quality management and investment. 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. It is essential that this investment is sustained, and this Asset Management Plan has been developed in order to quantify this need.

13. Report

13.1 Proposed Objectives of the Parks Asset Management Plan

- 13.1.1 To identify existing monetary value of Parks infrastructure
- 13.1.2 To identify the replacement, reinstatement and annual maintenance costs (life cycle costs) of infrastructure, as a whole and per feature / site.
- 13.1.3 To be able to use this costing on an annual basis to make accurate capital funding bids evidenced by effective monitoring and management of infrastructure.
- 13.1.4 To use the information gleaned for capital funding bids to carry out the Parks Improvement Program.
- 13.1.5 To help to build up a picture of infrastructure works done in Park and Open Space sites year on year.

13.2 Proposed Asset Management Plan Outcomes

- 13.2.1 Achievement of the above objectives will allow us to;
- improve the ability to secure funding
 - provide value for money
 - arrest asset deterioration through long term forward planning
 - identify future investment strategies
 - identify value of assets and calculate depreciation where necessary
 - provide evidence for the basis for 2009/10 Capital Funding Bid and beyond in the form of a ten year plan.

13.2.2 Scope

To quantify and qualify all non-horticultural physical assets in Haringey Council managed parks and open spaces over half a hectare in size. This does not include allotments or conservation sites, which are subject to separate review process for assessment of assets, condition and biodiversity value.

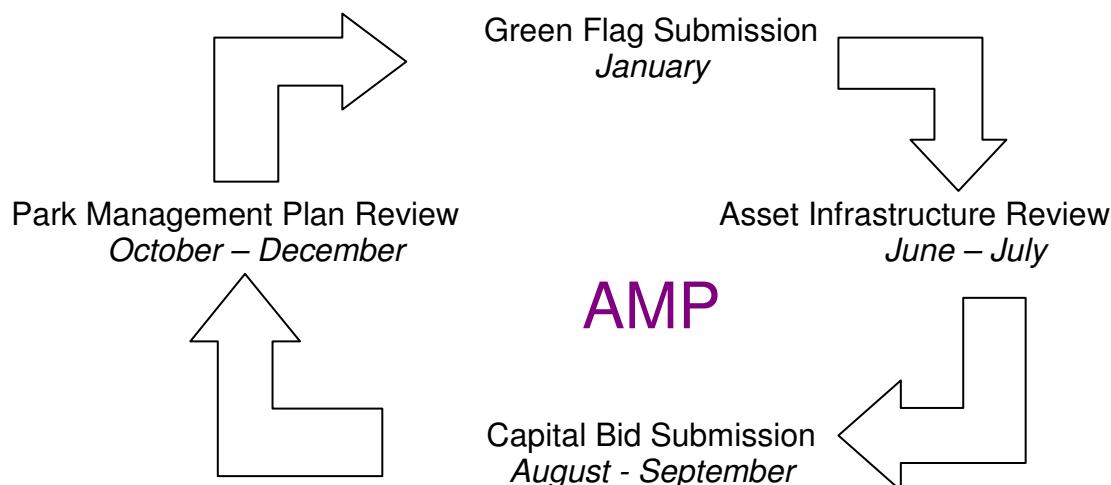
13.2.3 High level process

- a. assess quantity and condition of all non-horticultural assets within areas defined in the scope of this project
- b. assess replacement timeframe of each asset
- c. quantify replacement costs for each asset and thereby quantify annual funding required
- d. carry out gap analysis for assets and identify priority levels

13.3 Maintenance of asset data

13.3.1 Data of infrastructure assets will be collated and reviewed on an annual basis.

13.3.2 The following diagram outlines how the review of asset infrastructure will fit into the process of reaching Green Flag standard for open spaces.



13.3.3 The PAMP provides the means to estimate the life cycle and replacement regime for major asset types, e.g.;

- Path surfaces – 15 years
- Play equipment – 15 years
- Shrub beds – 5 years
- Park benches – 5 years
- Litter bins – 5 years
- Signs – 8 years
- Fencing – 10 years
- Multi Use Sports pitches – 20 years

13.4 Maintenance Regime

13.4.1 To achieve and retain Green Flag status a park or open space is judged under the following criteria;

- A welcoming place
- Healthy, safe and secure
- Well maintained and clean
- Sustainability
- Conservation and heritage
- Community involvement
- Marketing
- Management

13.4.2 Routine maintenance of soft (vegetative) and hard (asset) features is undertaken by the Parks Service in accordance with a Quality Management System accredited and externally assessed to EN: ISO 9001.

13.4.3 Quality standards are set by means of a specification based on photographic records, depicting acceptable standards of the finished work.

13.5 Renewal Programme

13.5.1 Recreation Services manages its capital improvement programme across parks and open spaces via two categories; major and minor renewal (sustaining and increasing Green Flags and small open space improvements).

13.5.2 The major renewal programme has been very successful in seeking external funding for a number of sites the most worthy of mention is Finsbury and Markfield Parks. Although there are good levels of match funding that is applicable to infrastructure replacement, funding agencies generally are not willing to solely fund open space improvements.

13.5.3 Corporate Resource funding has enabled Recreation Services to achieve external resources to enhance the programme and extend beyond the assessments. Experience shows for every £1 we have been allocated through Capital Resources we have been able to seek 50p to £2 external funding. Successful funding avenues to date are:

- Sport England – Active England fund
- Heritage Lottery Fund – various
- London Marathon Trust – Play
- Big Lottery Fund - Play
- Neighbourhood Renewal Fund (NRF)
- Safer & Stronger Communities Fund (SSCF)
- New Deal for Communities, Seven Sisters Area

13.6 Whole Life Costing

13.6.1 Detail on renewal costs has been established through 23 Asset Surveys covering more than 50% of Haringey's 45 parks. These surveys have determined the level of spend required to bring small to large open spaces up to a good to excellent standard. The Asset Surveys for the 23 sites have concluded the total amounts of investment required under the following headings:

Category	Comment (23 sites only)	Value
Total renewal cost	This is the total value of replacing the asset identified in the survey.	£5,373,977
5 Year cyclical	This is the cost to maintain the assets on a 5 year cyclical basis	£253,178

mtce cost	from new i.e. once the backlog of maintenance is clear this is what the annual capital budget should be for 23 sites.	
Reinstatement cost	This is the cost to bring the identified assets up to good to excellent quality.	£487,293

13.6.2 The Parks Service has developed the above approach to estimate the capital value, life-cycle and maintenance costs of all the 45 parks, resulting in the cost estimates seen at s.8 Financial Implications above. Please see Appendix 1 for details.

14. Conclusion

- 14.1.1 The implementation of a solid Asset Management Plan for the Parks Service will help to ensure a targeted, forward planned maintenance regime through which appropriate funding is planned for in advance.
- 14.1.2 It will help to highlight the actual costs of maintenance for new and proposed assets.
- 14.1.3 It will provide an improved ability to recognise trends (consistent damage and failure of rubbish bins that would lead to their replacement with a more robust standard model).
- 14.1.4 It will help the Council to meet its objectives for a cleaner, greener and safer borough.

15. Use of Appendices

- 15.1 Appendix 1 Parks Service Asset Management Framework (.doc)
- 15.2 Appendix 2 Map of current Green Flag & Pennant sites (.pdf)

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Parks Service Asset Management Framework

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1.0 Executive Summary

During the 1980's and 90's, the declining condition of many green spaces was recognised as a result of long-term deferred maintenance. In recent years it is becoming more apparent that better documentation and management planning will improve the understanding of the need for reinvestment and forward planning, resulting in increased funding and efficient use of resources within Haringey's Park Services.

A valid attempt has been made in the last 12-24 months to collect asset information relating to parks and open space infrastructure. The approach has been relatively basic and was carried out by officers counting and measuring assets, which were then recorded on an Excel spreadsheet. This approach now needs to be taken to the next level through the purchase of asset management software linked to GIS. This will enable better accuracy and regular updating of information to ensure programmed maintenance, inspections, replacements and funding. Standard life expectancies should also be applied.

However, the data must be updated regularly particularly with regards to unpredictable factors (damage, differing site conditions, political priorities and public complaints) therefore all assets need to be inspected, their condition assessed (using a grading system), followed by the preparation of asset management plans, in accordance with set priorities. Another useful outcome is an improved ability to recognise trends (e.g. consistent damage and failure of rubbish bins that would lead to their replacement with a more robust standard model).

A recent CABI Space Publication 'Is the Grass Greener...?'; carried out an exercise aiming to learn from international innovations in urban green space management. Wellington City Council (WCC), New Zealand was chosen as a best practise example of Asset Management. WCC concluded that the annual funding process impedes managers' ability to forward plan. The recent advent of 10-year financial planning has allowed commitment to long-term works, though the 10-year framework is still a relatively coarse tool and requires constant review of operating budgets to reallocate priorities and apply for additional funding if required.

Asset management plans are also particularly relevant when upgrading and adding a new asset (through capital expenditure) that subsequently will require additional funds for ongoing maintenance.

To ensure the provision of good quality, accessible and well used open space the consolidation of both revenue and capital funding is required. Initial estimates indicate the total asset value is around £11.5m (excluding buildings).

We have raised the standard of about half of our major sites through the renewal programme funded by site specific funding allocations and we have aspirations for achieving Green Flag standard on the remaining sites during the next 5 years.

We are conscious of not increasing the ongoing repairs and maintenance costs through the renewal programme but to retain the benefit of our

investments it will be necessary to increase the revenue allocation from its current base.

This document aims to set out how parks asset data will be collected, maintained and used; and its importance in doing so in relation to London Borough of Haringey's aims and objectives.

2.0 Goals and Objectives

2.1 Aim

To hold an accurate and current database of all infrastructure within parks and open spaces sites, including quantity, quality and commentary. This does not include allotments or conservation sites, which are subject to separate review process for assessment of assets, condition and biodiversity value.

2.2 Objectives

- To identify existing monetary value of the infrastructure.
- To identify the replacement, reinstatement and annual maintenance costs (life cycle costs) of infrastructure, as a whole and per feature / site.
- To be able to use this costing on an annual basis to make accurate capital funding bids evidenced by effective monitoring and management of infrastructure.
- To use the information gleaned for capital funding bids to carry out the Parks Improvement Program.
- To help to build up a picture of infrastructure works done in Park and Open Space sites year on year.

Achievement of these objectives will allow us to;

- improve ability to secure funding
- provide value for money
- arrest asset deterioration through long term forward planning
- identify future investment strategies
- identify value of assets and calculate depreciation where necessary
- increase customer satisfaction

...in connection with the Greenest Borough Strategy.

2.3 Scope

The Asset Management Plan will cover all physical assets in parks and open sites including bins, benches, signs, pathways, playgrounds and game areas. Once the framework is in place, horticultural features will be included.

2.4 Exclusions

The Asset Management Plan will not cover buildings (which are owned and managed by Property Services), machinery, vehicles or equipment.

3.0 Inventory & Condition Data

In order to determine the value of the Service's assets, knowledge of the condition and use of assets is required. This also helps to build an inventory from which values may be extrapolated.

3.1 Current Inventory

The current asset inventory is held on the software *Confirm* where it was transferred to from the software 'Aramis' in 2002 in order to provide compatible information with other services. Data maintenance has relied heavily on managers providing regular updates of asset changes within their sites. Consequently much of the information held on *Confirm* is out of date. The data held on *Confirm* does not provide location or condition information; data is simply referred to as number of assets found on a particular site. For example, six dog bins in Downhills Park.

With the aim of understanding current quality and quantity of assets; twenty-six key sites were chosen for a full asset condition survey. These surveys were carried out between May 2006 and September 2007 by Dunlop Hayward Building Consultancy, and covered physical and horticultural aspects. The surveys were recorded on paper maps with data placed on excel spreadsheets.

The life-cycle cost data provided for the parks that were surveyed were extrapolated to provide life-cycle costs for assets on a number of non-surveyed sites. This then provide a sound basis for compiling the necessary information for a capital funding bid submitted for the 2008/09 financial year.

For asset condition information to be useful it must be maintained regularly. This document outlines how this will happen, and its importance in doing so in relation to London Borough of Haringey's aims and objectives.

3.2 Updating and Maintaining the Inventory

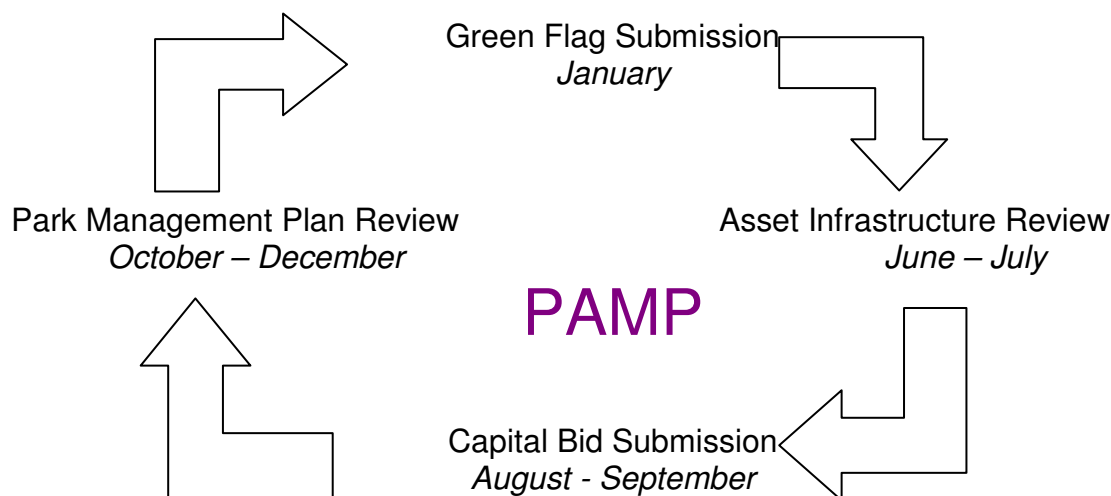
Location and condition of assets

Data collated through the Dunlop Hayward surveys has been useful in determining the most appropriate method of collation and reviewing of data. The amount of time spent in assessing the Parks Service data through paper based means is large and it is proposed that future surveys are done through the use of a hand-held computer (PDA). The relevant software allows the user to update the main database with any changes to the location and quality of both physical and horticultural assets.

It is proposed that all sites larger than half a hectare in size will be surveyed for their physical assets during summer 2009. To maintain this information and to build up a picture of horticultural features, these sites will be physically surveyed as 25% of sites every year for four years starting in 2009. This would ensure lower work-loads with sufficiently regular updates helping to achieve a 95% accuracy rate. Updates would be carried out by the Project Officer responsible for maintaining the database.

Updates relating to improvement works on sites will be made directly onto the relevant asset software within four weeks after completion of the works.

The process of updating and maintaining asset data is outlined in the following flowchart.



Life-cycle costing of assets

The information provided in terms of life-cycle costs in the Dunlop-Hayward survey is not fully complete and requires further assessment to ensure a more accurate prediction of costs. As the price of supplies and services can change, this will be carried out as an on-going exercise.

An overall summary of actions required and the associated timeline is held in section 10 of this plan.

4.0 Levels of Service

Levels of service describe the quality of services provided by the asset for the benefit of the customers. For example a clean, unbroken bench (the asset), in a quiet spot provides the user (the customer), with a place to rest and relax. The quality of the asset (the service) may reflect the social, economic and environmental goals of the community. The provision and standard of the asset (the level of service) may be measured to assess performance.

For example: The overarching level of service in terms of this asset management plan for the Parks Service will be:

to provide well maintained parks and open spaces for the benefit of the local and wider community

The provision of this service would be assessed through internal monitoring procedures (against set, published standards) and through external monitoring of stakeholder expectations.

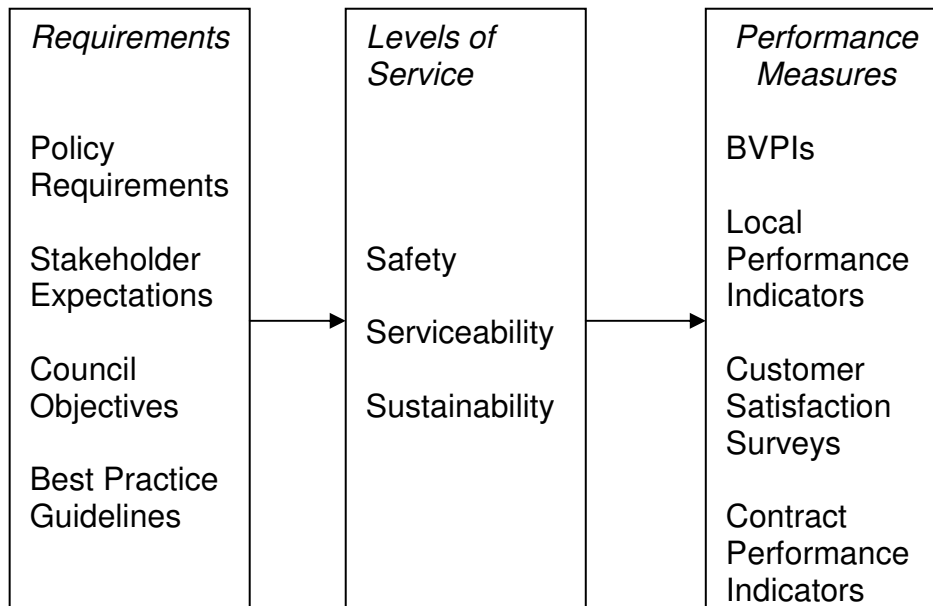
Levels of service are developed from both asset condition (existing / desired) and demand aspirations (i.e. what the asset is expected to deliver both now and in the future). The creation of levels of service that reflect and support user aspirations are a key element in the adoption of an asset management plan.

The defined levels of service will be used to:

- inform customers of the proposed type and level of service to be offered
- as a focus for the asset management strategies developed to deliver the required level of service
- as a measure of the effectiveness of this asset management plan
- identify the costs and benefits of the services offered
- enable customers to assess suitability and affordability of the services offered
- inform members of the levels of service available.

Local, regional and national policies and associated best practice guidelines, combined with stakeholder expectations will define the required level of service. This level of service should be such that it provides an optimum level of safety for the customer, whilst being easily serviceable within available resources and therefore sustainable both economically and environmentally.

The model below outlines how levels of service are developed and defined.



The following text outlines how the requirements, levels of service and performance measure are defined.

4.1 Requirements

4.1.1 Policy Requirements

At local, regional and national levels, policies have been developed which recognise the importance of parks and open space in an urban environment and the need to protect them from development. The provision of open space is also recognised to provide improved well-being for people living in the vicinity.

Current policies which recognise the importance of Open Space:

Sustainable Communities: Building for the Future (ODPM 2003)

The London Plan, the Mayors Spatial Development Strategy for London (2004)

Planning Policy Guidance Notes 17

Towards a Level Playing Field (Sport England 2003)
 GLA Spatial Development Strategy
 London Biodiversity Strategy
 Children's Bill (2004)
 The London Plan for Sport and Physical Activity (2004)
 GLA Children and Young People's Strategy (2004)
 Green Flag Parks Award Scheme (Civic Trust 1996)
 Green Spaces, Better Places (UGSTF 2002)

4.1.2 Stakeholder Expectations

In developing long-term management of assets it is important that there is an understanding of the expectations of internal and external stakeholders.

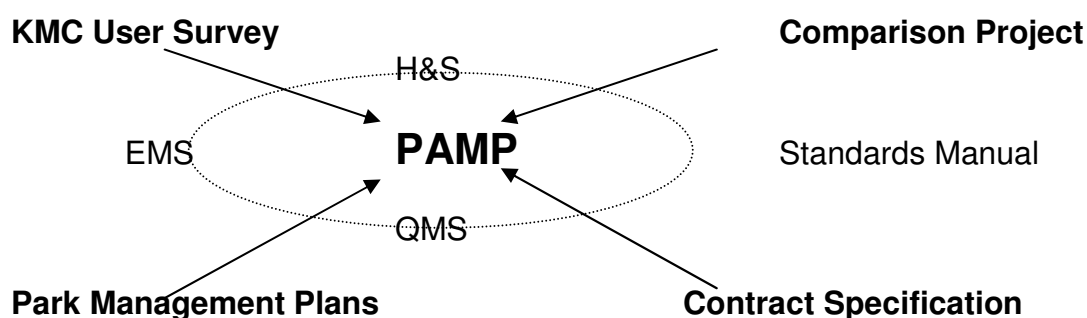
Within the Parks Service Stakeholder expectations are collected through

- KMC Park User Surveys (Annual)
- MORI Surveys (every third year)
- Feedback through 'your visit' online survey
- Friends Group feedback
- Localised surveys (project specific)

Through the above feedback mechanism we are able to identify customer aspirations and tally them to the service provided. They also help to manage expectation through being able to highlight stakeholder requests against works achieved.

These surveys also provide us with *Performance Measures*, which allow for monitoring of success of the asset management plan.

Within the Parks Service the above model would be translated as being:



The Asset Management Plan (PAMP) is influenced, in varying degrees, by all the factors surrounding it in the diagram above.

User influences come through KMC and consultation on Parks Management Plans. Peer review through Comparison Project and Contract Specification. Each are inter-related through EMS, QMS, H&S, and the standards manual.

KMC User Survey – is carried out on an annual basis. Questionnaires are sent out to a number of randomly selected residents who are asked a set number of questions. The results can be compared against other boroughs in the country, and also

provide a usage satisfaction figure against which overall improvements to parks and open spaces can be measured against.

The survey also provides the opportunity for residents to express opinions on priorities for further improvements in parks and open spaces should be made. This is used to influence the Park Management Plans, which also in turn influences the PAMP.

Park Management Plans – are written for specific parks and cover key issues and short term improvement works (5 years). These works are identified through consultation between the manager of the park and key stakeholders of the park such as the Friends group. The aim of the five year improvement plan is to plan for expected maintenance costs; programme in horticultural works such as shrub bed improvements; and highlight forthcoming major renovation work. Funding for major renovation works require planning and it is therefore important that contingencies are put in place to maintain the asset until such time that appropriate capital is secured.

Comparison Project – this project has been run annually since 2004 by the Parks Service of Haringey Council under the umbrella of the London Parks Benchmarking Group. The survey obtains data on management and maintenance issues, from as many London Boroughs as possible. The data collected is used to “ball park” comparative costs and thereby determine whether value for money is being achieved. The value of park usage is also assessed.

Contract Specification – this can be either external or internal.

External – play projects; specific landscaping projects of varying size.

Internal – grounds maintenance specifications; Quality Management System (QMS) and its grounds maintenance framework; Health & Safety.

Inter-connecting factors:

- QMS – Quality Management System outlines the framework under which the grounds maintenance and management of parks and open spaces operates.
- H&S – Health & Safety standards defines the way in which work is undertaken.
- EMS – Environmental Management System outlines the framework under which the Parks Services seeks to minimise its impact on the environment.
- Standards manual – provides a set standard of the condition that both physical assets and horticultural features should be maintained to. By stating the condition that an asset should be in, this determines the maintenance regime for that asset within the PAMP. By providing users with the standards aspired to, the KMC results can then be understood to reflect similar understanding of assets from both User and Provider perspective.

4.1.3 Council Objectives

A key Council objective is to provide a cleaner, greener and safer Haringey.

The Asset Management Plan 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.

In summary

Each strategy has outlined the importance of natural open spaces in improving the well being of people who live and work in the borough. The Sustainable Community strategy aims for an environmentally sustainable future with healthier people. The Greenest Borough strategy aims to protect the natural environment and outlines a number of key action points. These points are reflected within the Open Spaces Strategy.

The Recreation Services Business Plan brings all these aims together into four key service objectives. The Asset Management Plan is an important facet in carrying out these objectives as it will outline the costs and maintenance / replacement timeline of open space assets.

4.1.4 Best Practice Guidelines

Three key forums in London provide a location to source best practice guidelines for a wide range of management and maintenance issues in parks and open spaces. These are the London Parks Benchmarking Group (LPBG), the London Parks and Green Spaces Forum (LPGSF), and Green Space. They meet on a regular basis and provide members with professional development and best practice forums, as well as providing a wide range of information on many aspects of Parks and Open Spaces. More detail on each of these forums can be found in Appendix 4.

4.2 Levels of Service.

Identified levels of service must:

- provide appropriate *Safe* environments
- be achieved through timely maintenance and replacement of assets, which is highlighted through life-cycle expectancy and physical monitoring and reporting of problems.
- be easily *Serviceable*

- achieved through effective and efficient procedures on life cycle expectancy planning
- be *Sustainable*
- life cycle expectancy provides a basis for regular maintenance and replacement planning, which in turn provides the evidence for sustained low levels of regular income

4.3 Performance Measures

Performance measures are derived from *stakeholder expectations* and consist of:

- BVPIs
- Local Performance Indicators
- Customer Satisfaction Surveys (MORI & KMC)
- Contract Performance Indicators

These are monitored and reported on regularly for optimum management and delivery of the asset management plan.

The following table shows the range of performance measures in place for the Parks Service and their relevant scores over the last three years. Comparing these scores with the annual capital spend (council funded) in parks shows direct correlations between increased or maintained spend with increase in satisfaction scores:

Performance Measure	What it measures	Frequency of measurement	Score 2005/06	Score 2006/07	Score 2007/08
Local Encams	Cleanliness	Monthly	80.92	85.15	81
MORI	Satisfaction	Every 3 years	72	n/a	n/a
KMC User Survey	Satisfaction	Annual	65.9%	68%	70%
Annual council capital funding (£):			1,225,549	1,755,000	1,008,000

5.0 Risk Management

Effective risk management involved an appreciation of risk in relation to levels of service and using this to prioritise works and the use of funding received. Risks are assessed in terms of: safety; service delivery; finance/cost; reputation of council.

The assessment of comparative risk is a key asset management tool. It can be used to assist with option appraisal and selection through assessment of:

- The comparative risk of providing differing levels of service. E.g. is it acceptable to fund only a minimum level of service for a certain asset group?
- The comparative risk of funding works on different assets. E.g. is it better to maintain assets in one area of the borough over another?
- The comparative risk of funding improvements to the network as opposed to maintenance works. E.g. is it better to increase assets or maintain current assets.

It is probable that a mixture of the above options will apply.

Risk can be categorised into three tiers:

Strategic – these are the overarching service wide risks. Examples include resource availability, finances and politics. These risks could affect the long term plans (10years+ focus) and would be likely to be managed by top management.

- Reduction in capital funding received
- Revenue budget cuts result in reduced resources to maintain improvements
- Restructure of Parks Service provision result in less emphasis on maintaining assets.

Tactical – these can affect the ability to deliver annual programmes to desired budgets. Examples include weather, changes in customer influence, local political pressures and the consequences of the choice of level of service. These risks could adversely affect the medium term plans (3-10year focus) and would be likely to be managed by the asset management team.

- Impact of stronger influence of some stakeholders over general needs
- Risk of blandness / loss of uniqueness if standard asset types are used

Operational – these are risks encountered on a day to day basis. Examples could include service delivery or repair failure. These would be managed by the operational / delivery team.

- Delayed service delivery impacting timelines
- No response to tenders
- Poor workmanship resulting in poor asset quality
- Reduction in resources required to manage projects

Once risks are identified they are assessed for severity and likelihood, which are used together to determine the risk factor. The risk factor allows for ease of ranking risks according to severity.

6.0 Life Cycle Planning

An asset has an expected lifespan, the length of which is affected by how well it is managed and maintained. Life-cycle costing outlines the value of an asset, its lifespan, its expected maintenance costs to achieve optimum lifespan, and the expected cost of replacement (taking into account economic changes such as inflation) at the expected end of its life. A lifecycle plan is effectively a mini asset management plan specific to that asset group.

Lifecycles should include the following phases:

- creation / acquisition
- maintenance
- renewal or replacement
- upgrading
- disposal or decommissioning

An asset is conceivably more valuable when well maintained as opposed to an asset that is not. Maintaining an asset extends its lifespan and therefore likely reduces annual replacement costs over the long term.

Replacement costs of an asset are affected by a number of issues, one of which is whether the asset will be replaced as like-for-like or with a pre-chosen standard item. This choice is dependent on the unique aspects of the site. For example small, pocket sized parks are likely to be furnished with standard assets. However, on larger, more specific heritage sites such as Markfield Park; replacement of assets should follow the specified trend. For example steel and wood benches might have the site related heritage emblem in the arm rest.

7.0 Valuing the Service's Assets

Valuations, and more importantly changes in value, provide a useful tool to understand the impact of investment, a full understanding of the needs of the network and provide robust information to the decision makers to identify desired levels of service.

The precise value of assets within parks and open spaces is unlikely to be ever known. However, it is possible to identify a reasonable estimated value. The compilation and collation of Park Service assets and the associated identification of the replacement costs of these assets will lead to the development of a reasonable estimated value of assets with the London Borough of Haringey parks and open spaces (Appendix 1).

8.0 Forward Works Programming

Forward works programming is the planning of maintenance works over a period of time. In terms of this asset management plan short term is deemed to be three

years; and long term – ten years. For each round of annual capital bids, these plans would be reviewed and adjusted to look at the next 3 / 10 years. Current costs of maintenance / replacement would be used. However, inflation rates would be placed on costs for subsequent years to maintain a more accurate figure. This is useful for identification of budget requirements and efficient and cost effective management of assets considering their whole life costs. See Appendix 2 for example of forward works programming.

9.0 Performance measurement

Measuring the impact of developing, implementing and evolving an asset management plan is essential to ensure that key aspects of the plan are being implemented with the anticipated impact.

This would be measured through the responses received through user surveys such as those noted in section 4 above.

10.0 Implementation and Improvement Action Plan

Action	Who	When	Cost	Notes
Acquisition of Asset PDA & software	Project Officer	March 2009	£13,500	Plus £1,500 annual fee
Condition Survey	Project Officer	May – July 2009	£16,000	Labour costs
Collation life-cycle costs	Project Officer	July – September 2009	Contained in revenue budget	
Submission of Capital Bid	Project Officer	October 2009	Contained in revenue budget	
Undertake capital works	Procurement Officer	January – April 2010	Contained in revenue budget	
Review Condition Survey	Project Officer	June 2010	Contained in revenue budget	Annual requirement

Costs: Approximately £6,500 for the purchase of hardware and software for a hand-held PDA and training and a further £800 per year in maintenance fees.

Cost of Asset Valuation & Asset Registration modules to assist with Whole Government Accounting and projecting future budget costs for Park assets is approximately £7,000 for purchase and £700 for annual maintenance fees. The labour costs equate to approx three months for initial set up and a further four weeks per year for review.

11.0 Appendices

11.1 Appendix 1 - Parks over 0.5hectares*

Site	Size	Total Asset Value	Total Mtce Value (pa)
Falkland /Fairfax OS	0.51	100,000	10,000
Shepherds Hill Gdns	0.60	70,000	5,000
Stanley Culross	0.60	70,000	5,000
Springfield Park	0.60	70,000	5,000
Green Gate Common	0.65	70,000	5,000
Park Ave	0.69	70,000	5,000
Somerford Grove	0.70	70,000	5,000
Chapmans Green	0.80	150,000	11,200
Civic Centre Gdns	0.80	150,000	10,000
Tottenham Green	0.80	150,000	11,200
Brunswick Road OS	0.84	150,000	11,200
Railway Fields	0.87	70,000	5,000
Grove Lodge	1.13	150,000	11,200
Tower Gardens	1.20	150,000	11,200
Bluebell Wood	1.28	150,000	11,200
Stationers	1.60	248,900	17,430
Paignton Road OS	1.70	250,000	16,800
Noel Park Rec	1.88	254,350	16,200
Wood Green Common	1.90	250,000	16,800
Hartington Park	2.00	250,000	16,800
Avenue Gardens	2.30	250,000	16,800
Ducketts Common	2.40	250,000	16,800
The Paddock	2.83	170,000	20,000
Tunnel Gdns	3.00	170,000	20,000
Wood Green Cemetery	3.00	170,000	20,000
Belmont Rec	3.10	166,495	21,480
Nightingale / Trinity Gdns	3.15	170,000	20,000
Tott Cem Garden	3.20	170,000	20,000
Perth Road Field	3.65	200,000	20,000
Woodside Park	4.10	349,100	21,880
Markfield Rec	4.30	350,000	22,000
Chestnuts Rec	5.00	304,500	28,905
White Hart Lane Rec	5.00	300,000	25,000
Priory Park	6.30	435,450	30,000
Albert Road Rec	6.40	435,450	30,000
Down Lane Rec	7.00	300,000	25,000
Bruce Castle Park	8.10	435,450	30,000
Muswell Hill Playing Fields	10.40	200,000	20,000
Downhills Park	12.00	1,049,540	66,940
Parkland Walk	12.15	435,450	30,000
Coldfall Woods	13.80	200,000	20,000
New River	16.18	435,450	30,000
Tottenham Cemetery	18.80	435,450	30,000
Queens Wood	21.10	200,000	20,000
Lordship Rec	22.60	1,049,540	100,000
Grand Total		11,525,125	911,035

The above estimated costs regrouped into ward areas give the following:

Ward	Total Asset Value	Total Mtce Value (pa)
Alexandra	755,450	61,200
Bounds Green	320,000	21,800
Crouch End	70,000	5,000
Fortis Green	400,000	40,000
Haringey	560,000	41,800
Highgate	150,000	11,200
Muswell Hill / Highgate	200,000	20,000
Muswell Hill / Hornsey	435,450	30,000
Noel Park	504,350	33,000
Northumberland Park	140,000	10,000
Seven Sisters	600,000	38,800
St Anns	454,500	40,105
Stroud Green	248,900	17,430
Stroud Green / Crouch End	435,450	30,000
Tottenham Green	150,000	11,200
Tottenham Hale	720,000	61,800
West Green	2,265,575	188,420
White Hart Lane	1,190,900	91,200
Woodside	1,924,550	158,080
Grand Total	11,525,125	911,035

* The figures quoted in the above tables only reflect bins, benches, railings, fencing, pathways, tennis courts, sports hard areas and signs. It excludes landscapes, playgrounds, play equipment, historical features (such as memorials / gate piers / walls), bowling greens, and buildings.

11.2 Appendix 2 – Forward Works Programming Example

Site	Feature	Feature ID	Description	Condition (RAG)	Mtce Req?	Replacement Year
Chestnuts	Bin	L1 & L8	Circular metal litter	A		1
Chestnuts	Bin	L2 - 7	Pyramid Bin	G		6
Chestnuts	Bin	L9 -10	Circular metal litter	G		2
Chestnuts	Bin	L11 - 14	Circular metal litter	A		1
Chestnuts	Bin	L15	Pyramid Bin	G		6
Chestnuts	Bin	DB1 - 3	Dog Bin	G		1- 3
Chestnuts	Bench	B1 - 5	Recycled plastic	A		1
Chestnuts	Bench	B6 - 9	Recycled plastic	A		2
Chestnuts	Bench	PB1-7	Picnic tables & benches	G		10
Chestnuts	Pathways	P1 & 3	Tarmac	G		20
Chestnuts	Pathways	P4	Tarmac	G		10
Chestnuts	Pathways	P5	Tarmac	G		3
Chestnuts	Pathways	P6	Tarmac	G		4
Chestnuts	Railings		Boundary railings	A	require sanding and repaint	Y1 - 10
Chestnuts	Gate Piers	GP1	SW corner gate	A		1
Chestnuts	Gate Piers	GP2	Comm Centre	A		2
Chestnuts	Gate Piers	GP3	Cromwell Road	A		3
Chestnuts	Gate Piers	GP4	NW Gate	A		4
Chestnuts	Gates	GP3	New Gates @ Cromwell Road	A		2

11.3 Appendix 3 – Green Flag Capital Funding Requirements 2008/09

Green Flag / Open Space Sites

The following costs are summarised from works highlighted as urgent in Green Flag sites and potential Green Flag sites.

Asset	Cost £k
Fencing	140
Benches	20
Bins	18
Gates	25
Pathway	60
Steps	10
Play	58
Shutters	20
Signage	15
Tarmac	80
Trees	4
Wall	50
TOTAL	500

Small Open Space / Green Pennant Sites

The following costs are summarised from works highlighted as urgent in Small Open Space sites:

Asset	Cost £k
Benches	5
Bins	10
Fencing	20
Horticulture	2
Miscellaneous	20
Pathway	60
Play	2
Signage	6
Tarmac	120
Wall	5
TOTAL	250

11.4 Appendix 4 - Best Practice

London Parks Benchmarking Group

Mission

Our Mission is:

- to identify, share, and promote best practice through Process Benchmarking
 - to share experiences, ensure best value and other improvement initiatives
 - to collect and share comparative data
 - to work collaboratively in an inclusive manner to improve service delivery
- all with regard to parks, green spaces, grounds maintenance and other related services, on behalf of our member organisations, residents and visitors.

Values

1. We are committed to cleaner, safer parks and green spaces that are sustainably managed as centres of horticultural excellence.
2. We believe that well maintained parks and green spaces that are highly valued by the entire community can be central to the regeneration and general improvement of the local urban environment.
3. We consider open, honest and meaningful consultation with all stakeholders can engender civic pride and increase the number of responsible visitors.
4. We regard the state of public health and a sustainable work/life balance to be a key driver in the design, range of facilities and use of our parks and green spaces.
5. We attach great importance to innovative leadership and the use of true, collaborative partnerships to gain investment to continually improve our parks and green spaces.
6. We believe that training and development of all staff is essential to improve the quality of parks and green spaces.

Vision

Our Vision is of a future where parks and green spaces are:

Valued

Parks and green spaces have the status, appreciation and support they deserve both from the public and politicians. Best practice in promotion and marketing has raised awareness of their importance.

Parks and green space receive the necessary revenue and investment resources. Their provision has become a statutory service with further legislative protection. The disposal of parks and green spaces and their unsympathetic development has been opposed.

Improved

A forum exists to explore Continuous Improvement. Best Practice in management has been identified. Methods of determining key performance information such as on visitor numbers and satisfaction levels have been developed.

Beautiful green places exist that are well managed and safe. They reflect the needs of the community with:

- improved and increased facilities
- enhanced biodiversity
- horticultural excellence
- cost effective provision

The heritage, identity and diversity of parks and green spaces have been protected. The best methods of reducing crime and the fear of crime have been identified and widely implemented.

Supported by Partnerships

True partnerships exist between the public and private sectors for the provision of services to the highest standards. The community is involved in the management of parks and green spaces through Friends Groups and other local forums. A well-trained, representative workforce exists which receives the appropriate pay and recognition. The various organisations that share this Vision are working in collaboration.

The London Parks Benchmarking Group carries out an annual Benchmarking Survey, also known as the Comparison Project. This survey seeks to gather data from all London Boroughs within Greater London in an attempt to understand best practice, value for money, and usage trends. The Parks Service of Haringey Council has been running this project for four years under the auspices of the LPBG. Current response rate is approx 75% of Greater London boroughs.

London Parks and Green Spaces Forum

LPGSF was established in 2001 in response to an increased awareness of the importance of green space among those responsible for making and delivering national, regional and local policy. Its four main objectives are to:

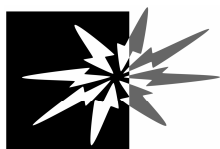
- provide essential advice to its members in order to promote good practice and to keep them in touch with the latest policy and funding developments
- establish a united view and represent this to those responsible for making and implementing national and regional policy
- provide a vital link between park users, managers and policy makers – harnessing the power and influence of over 500 community groups and their members – and, as far as possible, representing the views of the millions of people who use London's parks and green spaces
- London's open space is provided and managed by over 35 different organisations. Better networking and cooperation is essential if open space planners and managers are to address current issues; particularly as many new initiatives from which they may benefit are taking place at a regional or sub-regional level.

More information can be found at <http://www.green-space.org.uk/london/>.

Green Space (formerly Urban Parks Forum)

Green Space was formed in 1999 as a voluntary organisation largely in response to the establishment of the Heritage Lottery Fund's Urban Parks Programme. Green Space is now the nation's leading network of information and assistance for the improvement of all parks and green spaces. It officially became a charity in 2005. Green Space lobby's for greater recognition of the value of local parks to the local economy, tourism, cultural events and national pride. More information can be found at <http://www.green-space.co.uk/>.

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Haringey Council

Agenda item:

[No.]**Cabinet 18 November 2008**

Report Title:

Pricing Proposals for Club/Group Hire of Parks and Leisure Centres Sports FacilitiesForward Plan reference number (if applicable): **[add reference]**Report of: **Director of Adult, Culture and Community Services****Wards(s) affected:** All**Report for:** Key Decision**1. Purpose (That is, the decision required)**

- 1.1 To establish a new charging policy for clubs/groups that hire sports facilities within the parks and at the leisure centres.
- 1.2 Cabinet approved the policy principles on January 22 2008 (Subsidy and Pricing Policy Review), subject to further consultation with sports clubs/groups operating in the borough.
- 1.3 To establish a methodology and timetable for implementation.

2. Introduction by Cabinet Member (if necessary)

- 2.1 We need to ensure that clubs/groups that use our facilities are supported if they are meeting the Council's priorities and adhere to best practise.
- 2.2 These proposals are based on clubs/groups that use our facilities becoming partners and prime facilitators in meeting joint objectives such as increasing adult sport and activity participation by 4% by 2010.
- 2.3 Clubs/Groups would be rewarded through a discount system based on a number of criteria that reflect Council priorities.

3. Recommendations

- 3.1 That Members formally approve the new charging policy for groups and clubs that hire facilities as set out in the report.
- 3.2 That discounts are awarded on the basis of complying with the criteria and process outlined in the report.
- 3.3 That Members approve the prices set out in Appendix 3, and implementation with effect from 1 April 2009.

Report Authorised by: **Mun Thong Phung,**
Director of Adult, Culture and Community Services

Contact Officer: **Andrea Keeble, Interim Head of Sport & Leisure**
020 8489 5310 andrea.keeble@haringey.gov.uk

4. Chief Financial Officer Comments

- 4.1 The 2008/09 budget includes a target for Recreation Services to achieve £215k additional income from a review of the sports and leisure pricing policy. Although proposed new charges for groups and clubs will not be brought in until April 2009, the service is attempting to generate any shortfall in sales by taking an even more focused approach to individual membership sales. This will need to be closely monitored during September and in January and February when interest in gym membership usually increases.

5. Head of Legal Services Comments

- 5.1 The Head of Legal Services has been consulted and comments that the power to provide recreational facilities under Section 19 Local Government (Miscellaneous Provisions) Act 1976 confers a very wide discretion including power to provide facilities without charge or subject to such charges as the authority thinks fit. The exercise of its discretion by the authority should be reasonable in all the circumstances. It is noted that there has been consultation with relevant groups concerning the overall policy and criteria but that that consultation has not included actual charging levels. Should any appeals submitted to the Assistant Director of Recreation Services after February 2009 disclose matters of general application to the charging structure, it would be prudent to give reasonable consideration to whether these matters have a general effect on the scheme, as well as their impact in the individual case.

6. Local Government (Access to Information) Act 1985

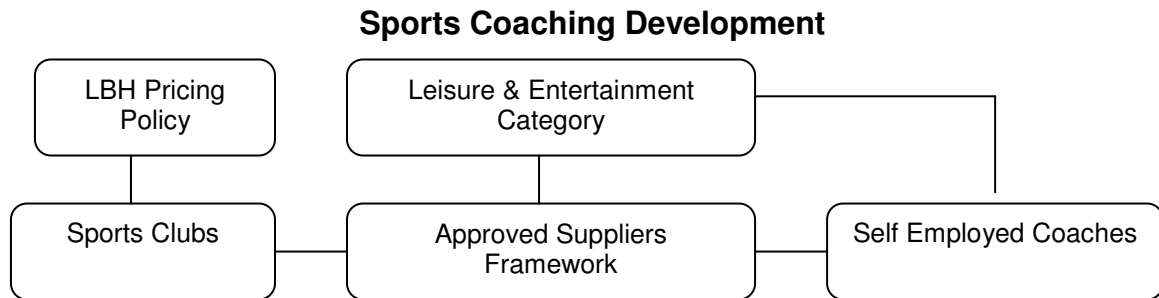
- 6.1 Sport England Active People Survey 2006

- 6.2 Pricing Issues Paper 2007
- 6.3 Is the Price Right – Audit Commission 1999
- 6.4 Haringey Participation Study 2007
- 6.5 Subsidy and Pricing Policy Review Cabinet Report January 22 2008

7. Strategic Implications

- 7.1 The Council initiated a review of fees and charges in 2007. The review was divided into two parts, payments that an individual makes for an activity and charges for the hire of facilities on behalf of a group. The new charges for individuals were launched in April 2008. The objectives of the review and its implementation are:
 - to optimise cost recovery from users who have the ability to pay.
 - support council priorities
 - to improve access for key target groups such as the financially disadvantaged.
- 7.2 Year to date financial performance indicates that these objectives are being realised for the new individual charges since their launch in April of this year, and on target to achieve the planned £215k income growth in 2008/9.
- 7.3 The review has been prompted by :
 - there has not been a review of group charges, resulting in the lack of a coherent policy context;
 - the need to develop and strengthen the ties between the Council and clubs who use our facilities on a regular basis;
 - to support clubs in encouraging Haringey residents to participate in sport or physical activity on a regular basis;
 - to give all hirers a charging configuration that benchmarks their charges against actual cost;
 - to imbed good practice as advocated by the Audit Commission.
- 7.4 The Council has also recently carried out a procurement process whereby 11 Approved Sports Coaching Service Providers have been selected to undertake sport and physical activity coaching work on behalf of the Council.
- 7.5 These approved suppliers form a key strand in the strategy to improve sports club provision within Haringey through partnership working with clubs to strengthen volunteering and actual coaching standards, whilst also providing value for money to the Council and its partners.
- 7.6 The approved suppliers will also act as umbrella organisations for sports clubs in their commissioning relationship with the council. The clubs having a sub contractual relationship with the approved suppliers when requested to carry out coaching work for the council.

- 7.7 Council approved self employed sports coaches are also engaged to carry out coaching work either directly by the council or via the Approved Suppliers.
- 7.8 This strengthening of links in relationship to sports coaching will spread and embed good practise and strengthen the procurement and commissioning aspects of leisure provision in the borough.



- 7.9 Pricing policy is a key driver to deliver the council's aspirations around improving sports coaching in the borough. Sport England's Active People Survey clearly demonstrated that where there are strong and flourishing clubs in a particular locality, people are more active, as sport is more accessible and interest is maintained by the provision of good standards. Our current baseline performance is:
- Volunteering = 2.7%
 - Sports Club Membership = 23%.
- 7.10 It is our objective to use the attraction of lower prices to engage with clubs in the borough to improve their ability to deliver sport to a wider range of people in a more professional manner. This would involve the club/s embarking on the 'Clubmark' process and signing up to their Governing Bodies 'Whole Sport Plans'. It is anticipated that at least 75% of the clubs would qualify for Active Club 2 or 3 discounts.
- 7.11 Of particular focus for the council are the sports which already have some profile in the borough and/or are the more popular sports as determined by such research as the Active People's Survey
- Football
 - Tennis
 - Rugby Union
 - Rugby League
 - Netball
 - Swimming
- 7.12 Development support will be provided to borough sports clubs through our new Sports Hub project and officer capacity.
- 7.13 The new charges would be applied from April 2009, and clubs/groups will be mailed in November 2008 and invited to apply for discounts. Clubs would be awarded discounts and informed as to their charges for the following 12 months in February

2009. They will have a right of appeal to the Assistant Director of Recreation Services up to 20 days after being informed of their pricing level.

8. Financial Implications

- 8.1 The objective of the changes to group pricing is to have a neutral effect on income generation.
- 8.2 Indeed where these policies have been put in place by other councils, there has always been a positive effect on income, although this is not the primary aim of these proposals. It is also difficult to benchmark with other councils, given the variations in demographics, policy priorities, the facilities available for hire and market demands.
- 8.3 Within the current year in the leisure centres £740,000 of income is budgeted from facility hire, including events. This represents 20% of total leisure centre income. In Parks £154K is budgeted for hires and events. This represents 5% of total Parks income.
- 8.4 Where reduced pricing is offered to sports clubs who meet the criteria, the shortfall in income will be balanced by increased revenue from function hire price increases and to a lesser extent from casual hire of sports facilities. This is reflected in the proposed charging regime and individual prices.
- 8.5 The function income lines at both Tottenham Green Leisure Centre (TGLC) and White Hart Lane Community Sports Centre (WHLCSC) are healthy and it is proposed that the charges in these areas are increased by 8% to off set the discounts being provided to sports clubs.
- 8.6 The pattern of hire for functions is approximately at 75% capacity at TGLC and 60% capacity at WHLCSC. The usual functions are large weddings catering for a range of community groups, including Turkish, Ghanaian and Caribbean. The organisers of these functions (particularly at TGLC) are local business people who source their business both locally and across London.
- 8.7 The pattern of regular hire by sports and other organisations is as follows (the majority of whom are Haringey based) :

	Sports Groups	Church Groups	Other (community)
Tottenham Green LC	18	4	6
Park Road LC	2	0	0
White Hart Lane CSC	25	0	3
Finsbury Park T&G	3	0	0
Parks	14	0	0
Total	62	4	9

The effect on income can be predicted to follow the enclosed pattern detailed below:

Current Budget

	Events/Functions	Group Hire – Sports	
Tottenham Green LC	£406K	£92K	
Park Road LC		£64K	
White Hart Lane CSC	£72K	£96K	
Finsbury Park T&G		£10K	
Parks	£132K	£22K	
Total	£610K	£284K	£894K

09/10 Budget

	Events/Functions	Group Hire – Sports	
Tottenham Green LC	£438K	£87K	
Park Road LC		£62K	
White Hart Lane CSC	£77K	£85K	
Finsbury Park T&G		£9K	
Parks	£143K	£17K	
Total	£658K	£260K	£918K

9. Legal Implications

These are set out in the comments submitted by the Head of Legal Services.

10 Equalities Implications

- 10.1 An Equalities Assessment was carried out with regard to the Pricing Review generally and the results were detailed in the January report to members.
- 10.2 The key finding was ‘The encouragement of more economically disadvantaged residents to use the leisure centres is part of a broader strategy around increasing participation across the board and the proposed pricing policy and structure is but one part of this.’
- 10.3 In line with this the proposed group pricing structure has very positive equalities implications as for example clubs will be encouraged to achieve Club Mark which has equalities criteria embedded.
- 10.4 Thus clubs will be encouraged to provide for women and girls and adopt progressive policies with regard to accessibility for all groups including BME and the disabled.

11 Consultation

- 11.1 All clubs that hire leisure centre and park facilities for the past year were written to and invited to a number of meetings to discuss the new charging proposals. Clubs had a choice of three evenings two at Tottenham Green Leisure Centre and one at White Hart Lane Community Sports Centre.

- 11.2 A total of 16 clubs/groups were represented and a total of 29 individuals attended. There was a short presentation on the reasons for these proposals, the principles of the charging policy, and an outline of the criteria that would apply. There was no indication as to the charging levels that could result from these proposals
- 11.3 There was a very positive response to the proposals and most representatives of sporting organisations supported the proposals since it acknowledged best practice. Representatives of the religious organisations felt that the criteria needed to be adapted to their requirements. Given that the thrust of the proposals is to support and strengthen sports clubs operating in the borough, church groups will not achieve the greatest level of discount. Nonetheless they will not be adversely affected by the proposals.
- 11.4 During the question and answer sessions after the presentation, officers assured the stakeholders on a number of points.
- That these proposals were not a prelude to above inflationary price hikes.
 - The methodology of arriving at costs, on which charges would be based, would be transparent.
 - These proposals only addressed charges and did not cover bookings conditions, availability and the quality of facilities.
 - Officers emphasised that these proposals were a genuine attempt by the Council to develop partnerships, beneficial to both parties to achieve shared objectives.
- 11.5 A key reservation that was expressed was the distinction between ‘in’ and ‘out’ of borough to determine discount levels. This was expressed by clubs that used Finsbury Park, due to the close proximity to neighbouring Local Authorities.
- 11.6 One postal feedback was received from the Haringey Sports Council detailing a number of points:
- “The ability of the council to undercut independent leisure providers who have to cover their costs to survive”.
 - “The burden that the proposed system may place on the clubs to qualify”.
 - “The Sports Council would like to see more cooperation between Boroughs regarding maximising the benefit of sport to the community without making Borough boundaries a barrier”.
 - “It costs money to provide quality services and if you charge a rate to cover these costs it will exclude your intentions to provide facilities that are inclusive and accessible to all sections of the community”.
 - “Haringey Sports Council is anxious to see more sports facilities available of a good standard and at an affordable cost. How this is achieved is a difficult problem, but the council must recognise that they have a duty to put resources into sports provision to cover the requirements of the community, that is their role”.

The Haringey Sports Council has been reassured that the intention of the policy is to find a formula for cost recovery that will support clubs through a mix of pricing and development work.

12. Background

- 12.1 The vast majority of clubs welcomed these proposals, which has been the experience of other authorities that have launched similar schemes. A summary of results of the consultation exercise are detailed in the previous section.
- 12.2 These proposals follow the guidelines for the successful management of charges as established by the Audit Commission. By using the criterion based on actual costs there is:
- an outwards focus to understand users' needs and behaviour;
 - the integration of charges into the management of corporate and service objectives;
 - setting out the circumstances in which charges are acceptable in terms of the marketplace;
 - establishing the basis for setting charges;
 - identifies those groups that should be subsidised through reduced charges.
- 12.3 The principles of the charging structure agreed by Members in January 2008 are that there would be a number of levels.
- Commercial/Market (Active Hire) applicable for organisations using the facilities for commercial benefit and/or one off events.
 - Partnership Level (x3) /Active Club
- 12.4 The starting point for the market level would generally be the direct cost of provision, which for the majority of facilities is between 30-40% above the current charging levels. Discounts would be offered against a set of criteria, with the most significant discount applicable to sports clubs which satisfy all criteria.
Appendix 1 details the charging criteria
Appendix 2 details the actual charges
- 12.5 In the main the criteria covers the way an organisation operates in respect of acknowledged best practice for the industry in terms of:
- Coaching, health and safety, child protection etc.
 - Whether they have an equitable subscription policy that acknowledges the varying income of their members.
 - Whether health improvement or social inclusion is the primary objective.
 - How the organisation is set up and administered in respect of its members (Equal Opportunities, constitution, relationship with a recognised Governing Body etc).

It is expected that a number of organisations will not be able to achieve the criteria immediately to secure the maximum Active Club 3 discount. Applications will be assessed by the Policy and Development Unit in Recreation Services who will support and administer the process via a new post (Club Development Officer) which is 50% funded by Sport England. Where clubs do reach the desired criteria the following effect on their expenditure will occur:

Football Club A

08/09 match pitch bookings of 40 Junior and 20 Adult

08/09 Charges = £1,838

09/10 Charges = £1,668

Saving = £170

Football Club A

08/09 Training on WHLCSC astroturf @ 60 hours per annum

08/09 Charges = £6,384

09/10 Charges = £5,787

Saving =£597

Total saving per annum = £767

Badminton Club A

08/09 3 court hire = 72 hours

08/09 Charges = £1,789

09/10 Charges = £1,624

Saving per annum =£165

- 12.6 It is proposed that 'out of borough' clubs are limited to the Active Club rate i.e. current plus 3%. This is on the basis that they may well draw membership from Haringey, whilst club provision in neighbouring boroughs also attracts members from Haringey. Our overriding aim is to increase the sport and physical activity participation of Haringey residents.

13. Conclusion

- 13.1 These policy principles were agreed by Cabinet on the 22 January 2008, as part of the Pricing Policy Review, subject to consultation. This has now been undertaken meeting with general approval from sports clubs/ groups who engaged the consultation process.
- 13.2 The proposals are a natural extension to the improvement to the Service initiated by the Sport and Leisure Investment Project.
- 13.3 Sufficient time has been allowed for clubs to prepare for the changes. The new charges will be introduced in April 2009, subject to clubs being informed of the details in November. It is important that sufficient resources are allocated to deal with enquires, process applications and general support for what a totally new approach. For the majority of clubs and organisations that use our facilities, charging levels are an important factor for their financial viability and they will need support to make the best of this new charging mechanism.
- 13.4 This pricing mechanism, the extra resource in terms of the Club Development Officer, the Approved List of Sports Providers and the engagement of approved self employed coaches/instructors will ensure a marked improvement in Haringey's sports clubs capacity with the resultant increases in physical activity levels within the borough.

Cont'd.

14. Use of Appendices / Tables / Photographs

Appendix 1 – Charging Criteria

Appendix 2 – Group Hire Price List 2009/10

Appendix 3 – Application Process

Appendix 1 Charging Criteria

Criteria	Rate
Active Hire	Premium rate
Active Club 1	Standard price
Active Club 2	Up to 3% discount
Active Club 3	Up to 12% discount

Active Hire

This charge will usually be around /above the true cost of operating the specific facility (a calculation using an Audit Commission approved formula including percentages for staffing, maintenance etc multiplied out in relation to the size of the specific facility e.g. football pitch etc).

Prevailing market conditions must also be factored in. VAT is charged.

Relates primarily to events/functions and wholly commercial hire of sports space.

Active Club1

Standard current charge plus 3%

Church groups

Informal sports hire /one off hire

Community Group hire

Out of borough clubs

All one off hires which are not commercial in nature

Active Partnership 2

3% discount off the Active Club 1 price for clubs affiliated to the governing body and formally constituted

Club must be in borough.

Must book 10 or more sessions.

Active Partnership 3

12% discount off the Active Club 1 if club has achieved 'Clubmark' or equivalent.

Club must be in borough

Must book 10 or more sessions

Clubmark

Every Governing Body of sport recognised by Sport England promotes best practise via a 'Clubmark' scheme. The scheme may not necessarily be called as such, for example the Amateur Swimming Association's Clubmark scheme is called Agenda 21. Nonetheless all Clubmark schemes promote the following:

- Child protection and duty of care
- Equal opportunities and sports equity
- Approved coaching qualifications and coaching programmes
- Good club management, school links, public liability, constitution

Pricing Example

Appendix 1 Charging Criteria

Main Hall Tottenham Green LC – 3 courts (5 aside, badminton)
Actual Running Cost Per Hour = £46

	08/09	09/10
Active Hire	£24.85	£46.00
Active Club 1	£24.85	£25.60
Active Club 2	£24.85	£24.85
Active Club 3	£24.85	£22.55

Pricing Example

White Hart Lane Astro Turf Full

Actual Running Cost Per Hour = £125

	08/09	09/10
Active Hire	£125	£125
Active Club 1	£106.40	£109.60
Active Club 2	£106.40	£106.40
Active Club 3	£106.40	£96.45

Pricing Example

Grade A Football Pitch

Actual Running Cost Per Match = £80

	08/09	09/10
Active Hire	£61.20	£80
Active Club 1	£52.70	£54.30
Active Club 2	£52.70	£52.70
Active Club 3	£52.70	£47.80

***True Cost Formula**

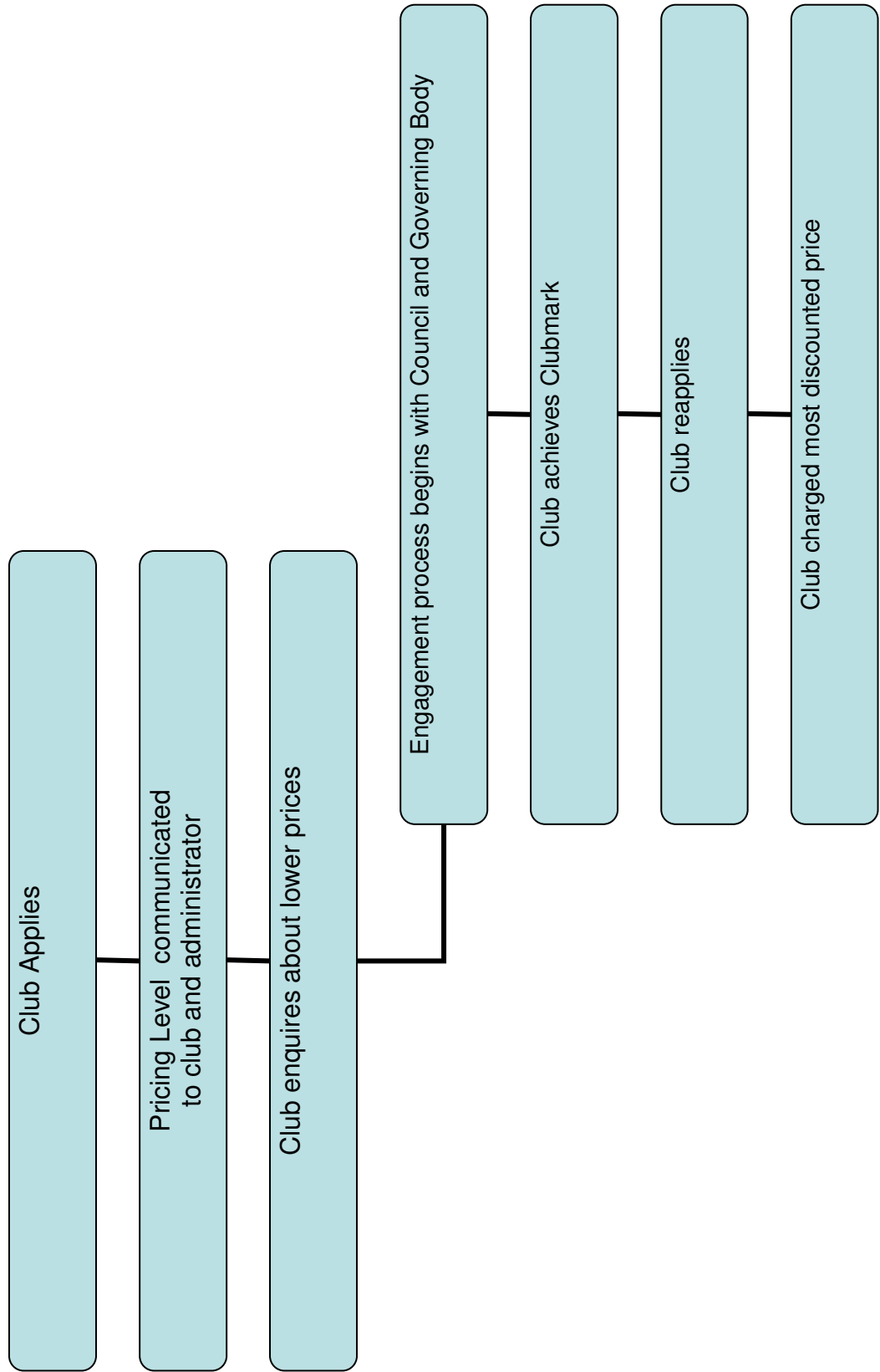
- Direct costs of opening and shutting the centre
- Take out direct costs attributable to a product/service (e.g. deduct swimming teacher costs)
- Take out capital recharges
- Take all the square metres that can raise income (corridors etc not included).
- Divide the total costs by annual hours the centre is open to arrive at the hourly cost of keeping the building open (cost per hour per square metre)
- Multiply the specific square metres of an area (6 courts main hall) by the per hour cost
- A square metre cost per hour is then arrived at for each area within the facility
- Pitches in parks – take the per annum direct costs of keeping the pitch playable (grass cutting, booking staff costs, line marking etc)
- Divide this figure by approximate number of games per annum
- A per game cost is then arrived at

Clearly this formula does not always work to give you a commercial price when this occurs the current prices and the market need to be factored in.

Haringey Hire/Event Charges									
Area		cost per hour	2008/09 current charge £	Active Hire	Active Club 1	Active Club 2	Active Club 3		
TOTTENHAM LEISURE CENTRE ROOMS/AREAS									
Freedom Hall inc Kitchen		104.70	2,875.00	3,091.00				upto 12 hours starting at 13.00	
Late Payment Admin Charge			50.00	100.00					
Freedom Hall for concerts (inc Kitchen)		104.70	3716.00	3995.00				12 hour rate why is there a difference between concerts and events ?	
Security Guards		19.00	19.00	20.45				inclusive if within the 12 hour period these need to be specified such as set up rate	
Other Costs									
Gold Room whole area		32.79	580.00	624.00					
Gold Room half area		16.40	282.00	312.00				not available until divider in place	
Gold room whole area bank holiday		50.00	1015.00	1091.00					
Gold Room half area bank holiday		25.00	615.00	546.00					
Room hire(gold,silver,bronze)		32.79	19.00	50.00	25.35	24.60	22.30	per hour charge	
Gold Room + kitchenette area		37.79	46.00	45.00				needs to be upgrade and dividers in place - area of income growth for self catering only	
Pool Parties/Baptisms		95.70	81.00	95.00				currently not available	
Room Hire (with pool parties)		28.50	10.00	free				currently not available.	
Dryside parties		60.00	70.50	75.00					
Freedom Hall ex VAT		92.00	49.50	92.00	51.00	49.50	44.90		
Freedom Hall 4 courts (basketball/netball) ex VAT		60.72	32.25	60.00	33.25	32.25	29.30		
Freedom Hall 3 courts (five a side) ex VAT		46.00	24.85	46.00	25.60	24.85	22.55		
Freedom Hall 2 courts (Badminton) ex Vat		30.66	18.10	31.00	18.65	18.10	16.45		
Main Pool Club Hire 6 lanes - ex VAT		95.70	50.70	95.70	52.25	50.70	46.00		
Teaching Pool Hire - ext VAT		28.50	31.25	50.00	32.20	31.25	28.35		
Studio Hire - ex VAT		45.03	29.20	45.00	30.10	29.20	26.50		
PARK ROAD LEISURE CENTRE									
Main Pool Club Hire - ex VAT		34.78	41.00	60.00	42.25	41.00	37.20	Note HBSC currently pay £31.25. This will be increased by 3%	
Diving Pool Club Hire - ex VAT		12.84	32.50	40.00	33.50	32.50	29.50		
Pool Parties/Baptisms		95.70	81.00	85.00				for self catering only	
Room Hire (with pool parties)		28.50	10.00	free				currently not available only applies if pool party booked	
Studio Hire - ex VAT		15.00	20.00	45.00	20.60	20.00	18.15		
WHITE HART LANE COMMUNITY SPORTS CENTRE									
Grass Pitch (grade B) Adult 2 hours ex VAT		79.00	47.85	79.00	49.30	47.85	43.40		
Grass Pitch Juniors 2 hours - ex VAT		79.00	23.05	79.00	23.75	23.05	20.90		
Astroturf Adult 1 hour - full pitch - ex VAT		125.00	106.40	125.00	109.60	106.40	96.45	divide by 2 and round up to nearest 5p for half pitch hire	
Astroturf Junior 1 hour - full pitch - ex VAT		125.00	53.65	125.00	55.20	53.65	48.20	divide by 2 and round up to nearest 5p for half pitch hire	
Astroturf Adult 2 hours weekend - ex VAT		250.00	89.35	250.00	92.05	89.35	64.45		
Astroturf Junior 2 hours weekend - ex VAT		250.00	44.70	250.00	46.05	44.70	40.55		
Track Hire - ex VAT		45.10	38.40	45.10	39.55	38.40	34.80		
Perth Rd Mini Football - ex VAT		45.00	5.10	45.00	8.00	6.00	5.25		
Perth Rd Rugby Adult Session - ex VAT		79.00	34.05	79.00	36.10	34.05	31.80		
Perth Rd Rugby Junior Session - ex VAT		45.00	21.30	45.00	21.95	21.30	19.30		
Perth Rd Adult Whole Area Session - ex VAT		160.00	46.80	160.00	48.20	46.80	42.45		
Perth Rd Junior Whole Area Session - ex VAT		80.00	29.80	80.00	30.70	29.80	27.00		
Perth Rd Changing Rooms per session		20.00	6.50	20.00	6.70	na	na		
Olympic Suite - per function		21.20	650.00	700.00	700.00	na	na		
Meeting Room per hour			21.20	26.50	27.00	na	na		
Meeting Room day		64.24	160.00	170.00	164.80	na	na		

	cost per hour	current charge £	Active Hire	Active Club 1	Active Club 2	Active Club 3	
HARINGEY SIXTH FORM CENTRE							
MUGA Adult per hour - ex VAT	30.00	29.80	30.00	30.70	29.80	27.00	
MUGA Junior per hour - ex VAT	30.00	21.30	30.00	21.95	21.30	19.35	
Sports Hall Adult 1 Hour - ex VAT	60.72	32.25	60.00	33.25	32.25	29.25	
Sports Hall Junior 1 Hour - ex VAT	60.72	24.85	60.00	25.60	24.85	22.55	
PARKS							
Grade A Pitches per Match - ex VAT	79.00	52.70	79.00	54.30	52.70	47.80	
Grade B Pitches per Match - ex VAT	79.00	44.50	65.00	49.30	47.85	43.40	align with White Hart Lane
Grade B Pitches Per Match no changing- ext VAT	79.00	31.30	50.00	32.25	31.30	28.40	
Junior Pitch Hire - ex VAT	35.00	19.60	35.00	20.20	19.60	17.80	
Junior Changing	20.00	7.75	20.00	8.00	na	na	
FINSBURY PARK TRACK & GYM							
American Football Match - ex VAT	162.25	162.25	167.10	167.10	162.25	147.00	includes changing, cleaning, staffing
American Football Markout	105.00	105.00	108.15	na	na	na	
American Football Remarkout	52.50	52.50	54.10	na	na	na	
American Football Match - Junior - ex VAT	85.00	58.40	60.15	60.15	58.40	52.95	
American Football Training -ex VAT	85.00	49.20	50.70	50.70	49.20	44.60	
American Football Training - Junior - ex VAT	85.00	27.70	28.55	28.55	27.70	25.15	
Track Hire - ex VAT	45.10	36.90	45.10	38.10	36.90	33.55	

APPLICATION PROCESS



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Agenda item:

[No.]

Cabinet

On 18 November 2008

Report Title. Update on the North London Waste Plan	
Report authorised by Niall Bolger, Director of Urban Environment	
Contact Officer : Ismail Mohammed, x2686, ismail.mohammed@haringey.gov.uk.	
Wards(s) affected: All	Report for: Key Decision
<p>1. Purpose of the report</p> <p>1.1 The purpose of the report is to inform Members of the revised timetable for preparing the North London Waste Plan.</p> <p>1.2 The report also informs Members and seeks approval to the changes to the Council's annual contributions and the additional funds required for the employment costs of the Programme Manager with the extended revised work programme.</p>	
<p>2. Introduction by Cabinet Member</p> <p>2.1 This report provides an update to members on the revised timetable for the development of the North London Waste Plan and seeks approval to extend the time required for its development.</p> <p>2.2 It is important to acknowledge the extended timetable and work programme will have an associated small increase in the expenditure for the employment of the Programme Manager in the context of this joint waste development plan document.</p>	

3. State link(s) with Council Plan Priorities and actions and /or other Strategies:

- 3.1 The North London Waste Plan is a key development planning document that will identify potential waste and recycling sites in the seven partner boroughs in the North London waste area including sites in Haringey.
- 3.2 Identifying potential recycling and waste sites will enable Haringey to meet the strategic objectives of Priorities 1. Making Haringey one of London's greenest boroughs and of Priority 2. Creating a Better Haringey: cleaner, greener and safer. The identification for potential waste management sites is an important contribution to the practical achievement of these priorities.
- 3.3 The North London Waste Plan is a site allocation development plan document that takes forward the waste policies of the Unitary Development Plan by specifically identifying suitable waste sites. The preparation of this plan includes a continuous risk management assessment.
- 3.4 The North London Waste Plan is achieving an economy of scale by working with 6 other boroughs to develop the Plan and the required accompanying documents and processes. The Plan will be subject to Sustainability Assessment, Habitat Directive Screening Assessment, Equalities Assessment and Strategic Flood Risk Assessment. The Strategic Flood Risk Assessment is available for other plans and policy development documents throughout the Council.
- 3.5 The process of developing the North London Waste Plan **is not to be confused** with the North London Waste Authority procurement process which is a separate initiative to identify waste sites for the North London Waste Authority to purchase.

4. Recommendations

- 4.1 That Members consider and approve the changes to the Council's annual contributions and the additional funds required for the employment of the Programme Manager with the extended work programme.
- 4.2 That Members note the extension to the timetable for the North London Waste Plan.

5. Reason for recommendations

- 5.1 The North London Waste Plan is being developed by seven boroughs: Haringey, Barnet, Camden, Hackney, Islington, Waltham Forest and Enfield. The Plan will identify sites within these seven north London boroughs that are potentially suitable for waste management use.

5.2 A public consultation on the Plans Issues and Options, discussing priorities for the criteria for the site identification process, was undertaken during January and February 2008. The consultation was wide reaching; however it kept to the original timetable and was within budget. A long list of sites is now in the process of being drawn up and assessed against and agreed criteria.

5.3 The long list of sites will be narrowed down into a short list using these criteria. Following the approval of Members this short list of sites will make up the next stage of public consultation in May 2009 as the Preferred Options for the North London Waste Plan. There is now a delay of three months from the original timetable for the assessment of the sites included in the long and agreeing the short list of sites. The timetable changes are set out below.

5.4 The timetable for the North London Waste Plan giving proposed changes.

Timetable for Preparation of the North London Waste Plan (NLWP)		
(changes are highlighted in bold)		
Milestone	Original Target	Amended Target
Prepare Draft Issues and Options Paper	Jan 07	-
Public participation on Issues and options	Jan-Feb 08	-
Publish and Consult on Preferred Options	Jan-Feb 09	May 2009
Pre-submission Consultation	---	Jan-Feb 2010
Submission to Secretary of State	Sept 09	May 2010
Pre-Examination Meeting	Jan 2010	July 2010
Examination By Inspector	March 2010	Sept 2010
Inspectors Report Published	Aug 2010	Jan 2011
Adoption	Dec 2010	May 2011
Sustainability Appraisal	Jan 07 – Dec 2010	Jan 07 – Dec 2010
Equalities Impact Assessment	Jan 07 – Dec 2010	Jan 07 – Dec 2010

5.5 The movement of the time table has financial impacts. These arise from **small extra project management costs** from the additional time and **changes to the phasing of expenditure**.

5.6 The consultants Mouchel are working on the Plan and are managed by a separate Programme Manager on behalf of the seven boroughs. The additional costs to the original programme are for the extended period that the Programme Manager will be required. This is detailed in **Section 10, Service Financial Comments** below.

5.7 The amended timetable has approval from the GLA and the Haringey Local Development Framework will be updated accordingly. The timetable alterations have been successfully put into Haringey staff work programmes.

6. Other options considered

6.1 As this report is updating Members on the progress of the joint development planning document North London Waste Plan, alternative options have not been considered.

7. Summary

7.1 The original completion date was December 2010. It is now likely to be May 2011. As a consequence of this change, the timetable has been revised and will extend into the following financial year with small additional associated programme manager costs. There will be significant changes to the phasing of expenditure, however there will be no extra cost for the consultants commissioned to develop the Plan.

7.2 Update of the North London Waste Plan development process. The plan has been delayed due to the complexity of the collation and analysis of data, and the process of individual site visits to all sites in the seven boroughs. This delay has been kept to a minimum however it still has knock on effects, to the Haringey Local Development Framework timetable and to the phasing of payment that will incur additional costs.

8. Chief Financial Officer Comments

8.1 The effect of delays to the timetable is an increase in each boroughs contribution of £9,393. The Planning, Policy and Development (PPD) business unit PBPR for 2009/10 includes a bid for additional revenue investment resources of £100k per annum in respect of the delivery of the Local Development Framework which includes the North London Waste Plan as well as other key planning priorities. If this bid is successful the estimated costs of producing the waste plan can be met from this allocation. However, if the bid is unsuccessful the appropriate costs for the period 2009/10 to 2011/12 will have to be managed within the approved cash limit for PPD for each of the relevant financial year. The Councils share of the costs incurred to date have been met from within existing PPD approved budgets.

9. Head of Legal Services Comments

9.1 The Head of Legal Services comments that each of the North London Boroughs will be required to ratify the North London Waste Development Plan Document at each key decision stage with full Council approval. The key decision stages are submission to the Secretary of State - now put back until May 2010 - adoption (new target May

2011) plus any revocation of the Plan.

9.2 The costs are shared on the basis of one seventh per each borough.

10. Equalities and Community Cohesion Comments

10.1 As a part of the development of the North London Waste Plan, all documents undergo a continuous process of Equalities Impact Assessment to assess the impact of the plan may have on ethnic minorities. Age, gender and disability are also considered in-line with Haringey's approach to equal opportunities. The publicly available North London Waste Plan Equalities Impact Assessment ensures that information on key issues is provided throughout the development of the plan.

11. Consultation

11.1 The development of the North London Waste Plan involves a process of detailed internal and wide external consultation. The Plan has already undergone public consultation for the Issues and Options stage. This included newspaper adverts, leaflets, posters, public workshops in each of the seven boroughs and follow up visits to interested groups. A summary of the responses has been made available and the responses used to inform the next stage of the Plan, the Preferred Options document.

11.2 We will consult on the Preferred Options in May 2009. The result of this consultation will be made publicly available and will be used to draft the final document to go before the Planning Inspector.

12. Service Financial Comments

12.1 The Effect of Timetable Changes on Budget.

Comparison of Budgets

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/2012	Total
Revised base budget (for all 7 boroughs)	£42,450	£332,837	£246,018	£272,427	£214,945	-	£1,108,676
Cost per Borough	£6,064	£47,548	£35,145	£38,918	£30,706	-	£158,382
Budget with timetable change	£42,450	£332,837	£210,976	£213,457	£340,859	£33,845	£1,174,424
Cost per borough	£6,064	£47,548	£30,139	£30,494	£48,694	£4,835	£167,775
Variation in Cost per Borough	-	-	-£5,006	-£8,424	£17,988	£4,835	£9,393

12.2 There is a reduction in borough contributions for 2008/09 and 2009/10 but a great increase in 2011/11 because the examination period will fall within one financial year whereas previously it was spread over two financial years (2009/10 and 2010/11).

13. Local Government (Access to Information) Act 1985

- 13.1 a. North London Waste Plan Issues and Options report
- b. North London Waste Plan Issues and Options technical report
 - c. North London Waste Plan Equalities Impact Assessment
 - d. North London Waste Plan Habitats Directive Screening Assessment
 - e. North London Waste Plan Strategic Flood Risk Assessment
 - f. North London Waste Plan Sustainability Appraisal Scoping Report

All the above documents are available on the North London Waste Plan website at:
www.nlwp.net/documents/documents.html

External links – Haringey is not responsible for the contents or reliability of linked websites and does not necessarily endorse any views expressed within them. Listing should not be taken as endorsement of any kind. It is your responsibility to check the terms and conditions of any other web sites you may visit. We cannot guarantee that these links will work all of the time and we have no control over the availability of the linked pages.

Agenda item:

[No.]**Name of Meeting: Cabinet****On: 18th November 2008**Report Title: **Restructure of Strategic and Community Housing Services**

Report of: Niall Bolger, Director of Urban Environment

Signed:

Contact Officer: Phil Harris, Assistant Director for Strategic and Community Housing,
ext: 4397Wards(s) affected: **N/A**Report for: **Non-Key Decision****1. Purpose (That is, the decision required)**

- 1.1 To give approval to proceed with the proposed restructure and consult formally with all affected staff and the trade unions, delegating to the Director of Urban Environment, in consultation with the Cabinet Member for Housing, authority to amend the staffing structure in response to issues arising during the consultation.

2. Introduction by Cabinet Member (if necessary)

- 2.1 Members appreciate the impact that housing has on residents' quality of life and health and well being, and they are fully committed to improving the Council's Strategic and Community Housing Services.
- 2.2 This briefing paper proposes a new staffing structure for Strategic and Community Housing Services that reflects local and national priorities, builds on the improvements made to date, and will make best use of staff resources, partnerships and investment.
- 2.3 I welcome and support the proposed changes as they will improve joint working, increase productivity, provide better outcomes for service users, assist the achievement of the temporary accommodation target and provide Housing Services with the capacity it needs to play a full and effective strategic housing role.

3. State links with Council Plan Priorities and actions and/or other Strategies:

- 3.1 The restructure of the service focuses on three of our core values:
1. Improvement – we strive for excellence
 2. One Council – we deliver by working together
 3. Service – we work for the good of all our diverse communities

3.2 The changes will ensure that Strategic and Community House Services meet one of the Council Plan priorities more effectively: Delivering excellent, customer focused, cost effective services.

3.3 The restructure also links supports the successful and timely implementation of the Homelessness Strategy 2008-11 by aligning teams and amending job descriptions to ensure that the service is well equipped to tackle and prevent homelessness.

4. Recommendations

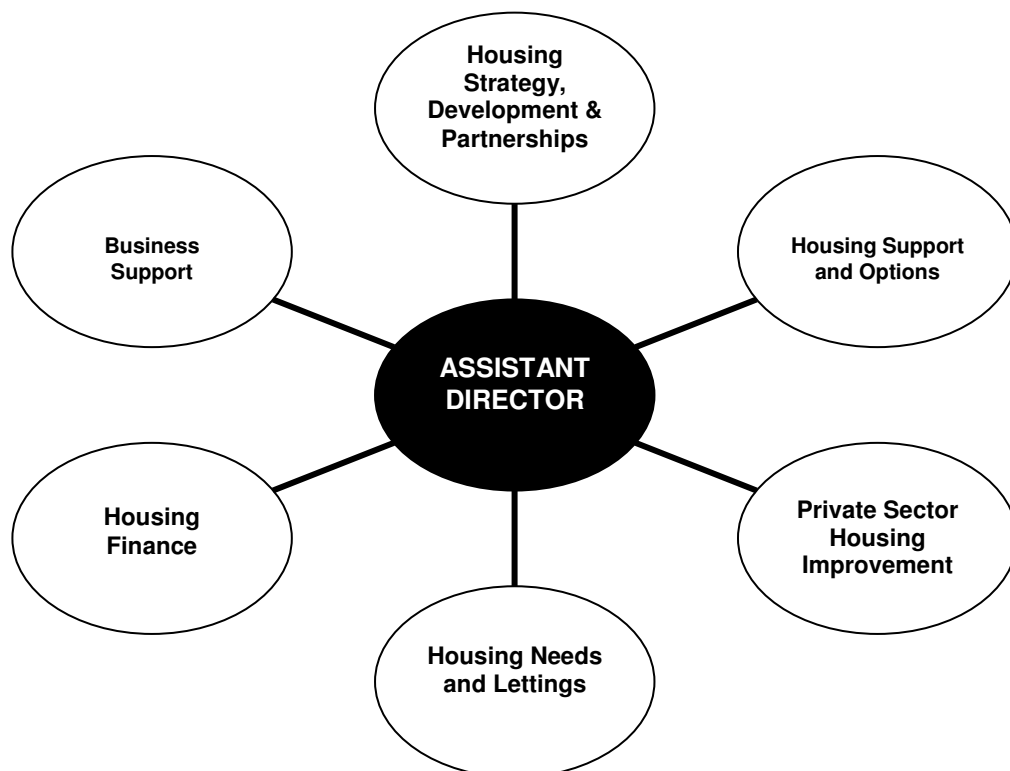
4.1 For Cabinet to give approval to proceed with the proposed restructure and consult formally with all affected staff and the trade unions, delegating to the Director of Urban Environment, in consultation with the Cabinet Member for Housing, authority to amend the staffing structure in response to issues arising during the consultation.

5. Reason for recommendation(s)

5.1 Appendices 1 - 7 of this report provide details of the proposed structure, which affects 197 established Strategic and Community Housing Services staff.

5.2 The primary purpose of the new structure is to improve the efficiency and effectiveness of Strategic and Community Housing Services by defining roles and responsibilities, re-aligning teams and services, improving communication and joint working, holding managers more accountable for the conduct and performance of their teams, encouraging partnership working and actively involving service users in planning, shaping and monitoring services.

5.3 The new group structure re-aligns teams and services into six groups, each managed by a member of the Senior Management Team:



5.4 As well as assisting the integration of the private sector housing functions, the new structure enhances the strategic capacity of the service (especially in relation to the monitoring of the ALMO), draws together the homelessness and lettings functions, and establishes specialist housing advice, housing options and private sector lettings teams to prevent homelessness, provide settled housing and reduce the Council's use of temporary accommodation.

5.5 The new staffing structure creates a Business Support team that will assist and support the Assistant Director and Senior Management Team with the delivery of high quality, well-managed, cost effective services. This will include risk management, health and safety, performance, data integrity, recruitment and induction, training, special projects and the democratic process.

5.6 A new Job Description and Person Specification will be produced for all posts within Strategic and Community Housing Services. This will ensure that everyone has a clear understanding of what is required of them and how they are expected to contribute to the achievement of Haringey's key objectives.

5.7 Housing Strategy, Development and Partnerships Group

This new team brings together the traditional strategic housing functions of ALMO Client, Housing Enabling and Housing Strategy and Partnerships.

Including an enhanced ALMO Client Team and a refreshed Housing Strategy and Partnerships Team, it draws together not just the enabling, strategic and partnership functions, but also the ALMO and the registered social bodies.

The team will have the expertise and capacity to develop and communicate a clear and effective overarching strategic framework for housing, attract and maximise investment in good quality affordable and intermediate housing, provide a robust ALMO client function and ensure that Homes for Haringey manages and maintains the Council's housing stock to the required standards.

5.8 Housing Support and Options Group

Comprising five teams (Housing Advice, Housing Options, Private Sector Lettings, Vulnerable Adults and Hearthstone) this Group will specialise in the prevention of homelessness and the achievement of settled housing solutions that do not normally involve the provision of social rented housing.

Its main purpose is to provide home owners, tenants and people who are homeless or at risk of homelessness with high quality advice and assistance in order to prevent homelessness, tackle domestic violence, improve housing conditions, enable access to affordable home ownership and the private rented sector, and support planned move-on from hospital, residential care and supported housing.

Specialist teams, including a new multi disciplinary Private Sector Lettings Team, will replace the existing Prevention and Options Service. With their emphasis on early intervention, housing options, joint working and homelessness prevention, these services will help people to help themselves.

The **Housing Advice Team** will provide comprehensive advice on all aspects of housing (including landlord and tenant law, harassment and unlawful eviction, disrepair, rent and mortgage arrears, the housing implications of domestic violence and/or relationship breakdown, defending possession proceedings and the assessment of welfare benefits and tax credits) in order to improve housing conditions and prevent homelessness.

The **Housing Options Team** will provide expert advice on the full range of options (including affordable home ownership, private rented accommodation, the sanctuary scheme, mutual exchanges, sheltered housing, moving from under occupied social housing, and moving out of Haringey), together with the eligibility criteria, in order to enable service users to make an informed decision on which options will best meet their housing and support needs.

The **Private Sector Lettings Team** will work proactively with private landlords to make it easier for people who are living in temporary accommodation or about to become homeless to find and keep good quality, affordable, well managed private rented accommodation.

5.9 Private Sector Housing Improvement Team

This team brings together a wide range of activities (including licensing, advice, financial assistance, risk based interventions and enforcement action) designed to improve housing conditions in the private sector.

Its main purpose is to ensure that all private sector housing is safe and habitable, that all vulnerable people living in the private rented sector live in homes that meet the decent homes standard, that there are effective controls in place to license and regulate houses in multiple occupation, and that there is a programme of action to raise standards in the private rented sector.

The new staffing structure addresses the deficiencies in the existing structure, including the absence of team leaders.

The Private Sector Housing Improvement Team will work proactively with the Housing Advice and Options Team to improve housing conditions, encourage the provision of good quality, well managed private rented accommodation, and secure tenancy nomination rights to empty homes brought back into use.

Over the next couple of years, the team will play an increasingly active role in setting, monitoring and maintaining standards in temporary accommodation.

5.10 Housing Needs and Lettings Group

This new team brings together the procurement and management of temporary accommodation, the administration of the housing register, the assessment of housing need, the investigation and determination of homelessness applications, and the letting of social housing.

Its purpose is to procure good quality temporary accommodation, provide tenancy support for the residents of temporary accommodation, and deliver a high quality, customer-centred assessments and lettings service for housing applicants, homeless people and tenants of social housing.

This new configuration of services achieves a clear separation between **Housing Needs and Lettings** (focused on the provision of temporary accommodation and social rented housing) and **Housing Support and Options** which prevents homelessness and achieves settled housing solutions, usually without the need to provide temporary accommodation or social housing.

The new group includes the Homelessness Team (charged with responsibility for authorising all placements in temporary accommodation) and a Home Visiting Team that plays a vital role in verifying applicants' circumstances, investigating and preventing parental exclusions, undertaking occupancy checks in temporary accommodation, and promoting housing options.

By drawing together the procurement and management of temporary accommodation, all housing assessments, and the homelessness and lettings functions, this new configuration of services will improve communication between teams that have not always worked well together in the past.

5.11 Housing Finance Team

The main purpose of this team is to provide the Strategic and Community Housing Service with a high quality financial planning and advice service, together with monthly budget monitoring and reporting, and prepare Housing's Final Accounts for inclusion in the Council's Annual Statement of Accounts.

The Income Recovery Team works proactively with homeless households living in temporary accommodation to maximise the collection of rent and service charges. However, in future, the team will work in partnership with other stakeholders to provide comprehensive advice on in-work benefits, training and employment options and other initiatives designed to tackle worklessness.

In their enhanced advisory role, the Head of Housing Finance will provide the ALMO Client Manager and the Head of Housing Strategy, Development and Partnerships with high quality financial advice, guidance and assistance in monitoring the Housing Revenue Account and decent homes programme.

6. Other options considered

- (a) Proceed with the proposed restructure and consult formally with all affected staff and the trade unions, delegating to the Director of Urban Environment, in consultation with the Cabinet Member for Housing, authority to amend the staffing structure in response to issues arising during the consultation.
- (b) Proceed with the proposed structure, but delay its implementation for one year and appoint interim managers for all essential vacant posts.
- (c) Proceed with the restructure of the Housing Strategy, Development and Partnerships team only, and either delay or abandon the restructure of the other parts of Strategic and Community Housing Services.
- (d) Leave the structure unchanged, and appoint to all essential vacant posts.

7. Summary

- 7.1 There is a need to revise the staffing structure of Strategic and Community Housing Services to ensure that it is fit for purpose and equipped to deliver high quality customer-centred services that tackle and prevent homelessness, meet the borough's current and future housing needs, and contribute fully to the achievement of Haringey's strategic priorities.
- 7.2 The improvement of Strategic and Community Housing Services is a priority for Members and is being overseen by a Housing Improvement Board that meets fortnightly and is chaired by the Council's Chief Executive.
- 7.3 The first phase of the restructure, affecting the Senior Management Team and those fourth tier managers whose posts have been evaluated at grade PO8, has been agreed by the Director of Urban Environment, in consultation with the Cabinet Member for Housing, under delegated authority.
- 7.4 This report sets out the rationale for the restructure, provides details of the improvements expected from the changes, and seeks Members' agreement to proceed with formal consultation with staff and the Trade Unions on the second phase of the restructure affecting all Strategic and Community Housing Services staff whose posts have been evaluated at a grade below PO8.

8. Chief Financial Officer Comments

- 8.1 If the new structure is agreed recruitment can only take place to those posts that are funded within the approved Strategic and Community Housing Non Ring Fenced budget. Funding must be clearly identified and approved before recruiting to any unfunded posts. If the identified funding is for a limited period then recruitment should be on a fixed term basis corresponding to the period funding is approved for. If any redundancy costs arise from the restructure, these will also need to be contained within the service budget.

9. Head of Legal Services Comments

- 9.1 The proposals involving the restructuring of the service should be the subject of consultation with the staff within the service and their Trade Union representatives and the report indicates that this is to occur. The restructuring process should be undertaken in compliance with the Council's policies and procedures concerning organisational change, redundancy and redeployment.
- 9.2 Where the extent and nature of the proposals for any restructuring place at least 20 members of staff at risk of redundancy formal statutory consultation with trade union representatives under the provisions of Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992. Such provisions include the requirement that the consultation should include consultation about the ways of:
 - avoiding the dismissals;
 - reducing the number of employees to be dismissed; and
 - mitigating the consequences of the dismissals

<p>9.3 Any notice of dismissal must not be given until after the completion of statutory consultation. It is not entirely clear from the report as to whether at least 20 members of staff are placed at risk. However, the above statutory duties should be borne in mind.</p>
<p>10. Head of Procurement Comments</p> <p>N/A</p>
<p>11. Equalities and Community Cohesion Comments</p> <p>11.1 An Equalities Impact Assessment relating to Organisational Change is currently being completed in consultation with HR.</p> <p>11.2 The restructure will follow the Haringey's guidelines for equalities set out in the equalities organisational change guidance.</p>
<p>12. Consultation</p> <p>12.1 Informal consultation with the Trade Unions commenced in September 2008 and regular meetings are scheduled to take place with all affected staff and the Trade Unions to discuss the proposals and address any concerns.</p> <p>12.2 If Cabinet gives the go-ahead for consultation on the second phase of the restructure, formal consultation with all affected staff and the Trade Unions will commence in November 2008 and last for a minimum of six weeks.</p> <p>12.3 All members of staff affected by the restructure will have the opportunity to meet with the Assistant Director and Trade Unions to discuss issues that have arisen. They will also be able to attend the scheduled consultation meetings.</p>
<p>13. Service Financial Comments</p> <p>13.1 The detailed calculations of the cost of the proposed restructure have been made. The total cost of salaries under the new structure will be contained within the Strategic and Community Housing Services Non Ring Fenced Budget for salaries in the sum of £8.8m.</p> <p>13.2 Posts shown as 'unfunded' on the attached staffing structure (Appendices 1-7) will only be recruited to if additional funding is secured from another source. It is hoped that these might be funded from future salary savings resulting from the Council's reduced use of temporary accommodation and/or vacant posts.</p> <p>13.3 The proposed new structure will be suitable for the next five years as built into it is the flexibility to adapt to changing circumstances. For example, with the continued reduction in Temporary Accommodation, resources will be able to be redirected to teams such as Enabling who will play the next step in reducing homelessness and providing housing supply in Haringey.</p>

14. Use of appendices/ tables/ photographs

1. S&CHS SMT
2. Strategy, Development and Partnerships
3. Housing Improvement (Private Sector)
4. Housing Finance
- 5a Housing Needs and Lettings (a)
- 5b Housing Needs and Lettings (b)
- 6 Housing Support and Options
- 7 Business Support

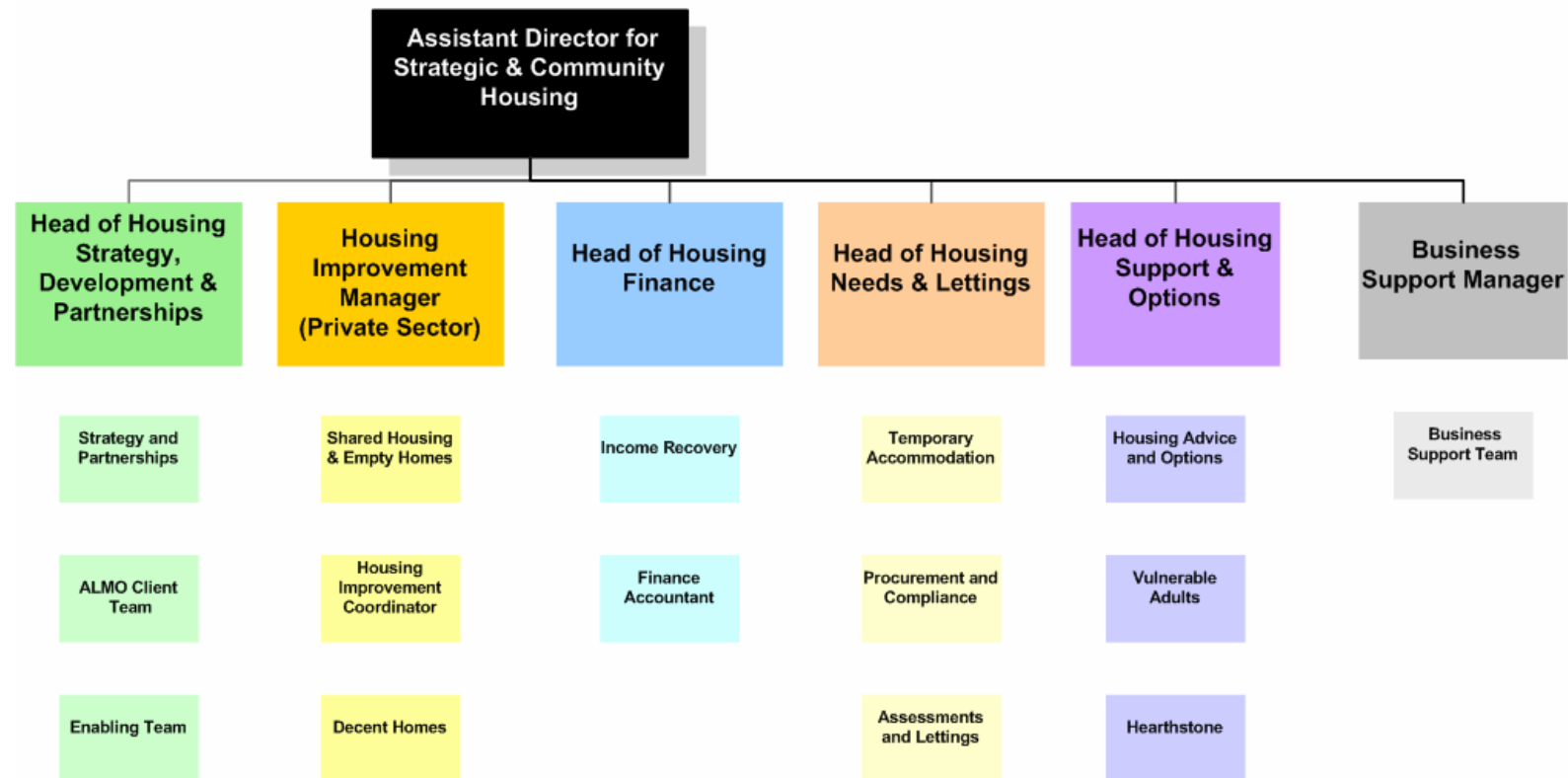
15. Local Government (Access to Information) Act 1985

- Haringey Council's Organisational Change Policy

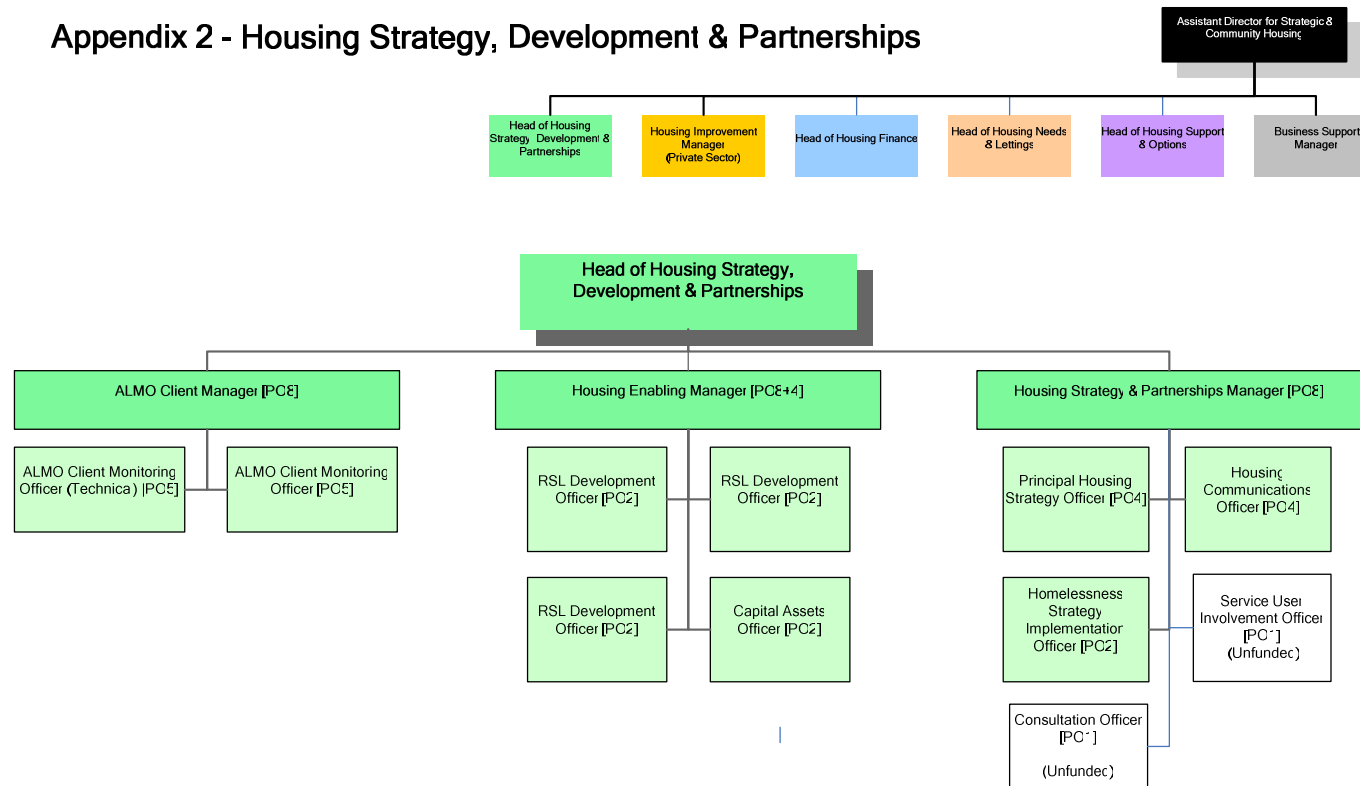
Appendices – Structure Charts

Appendix 1

Strategic & Community Housing Services



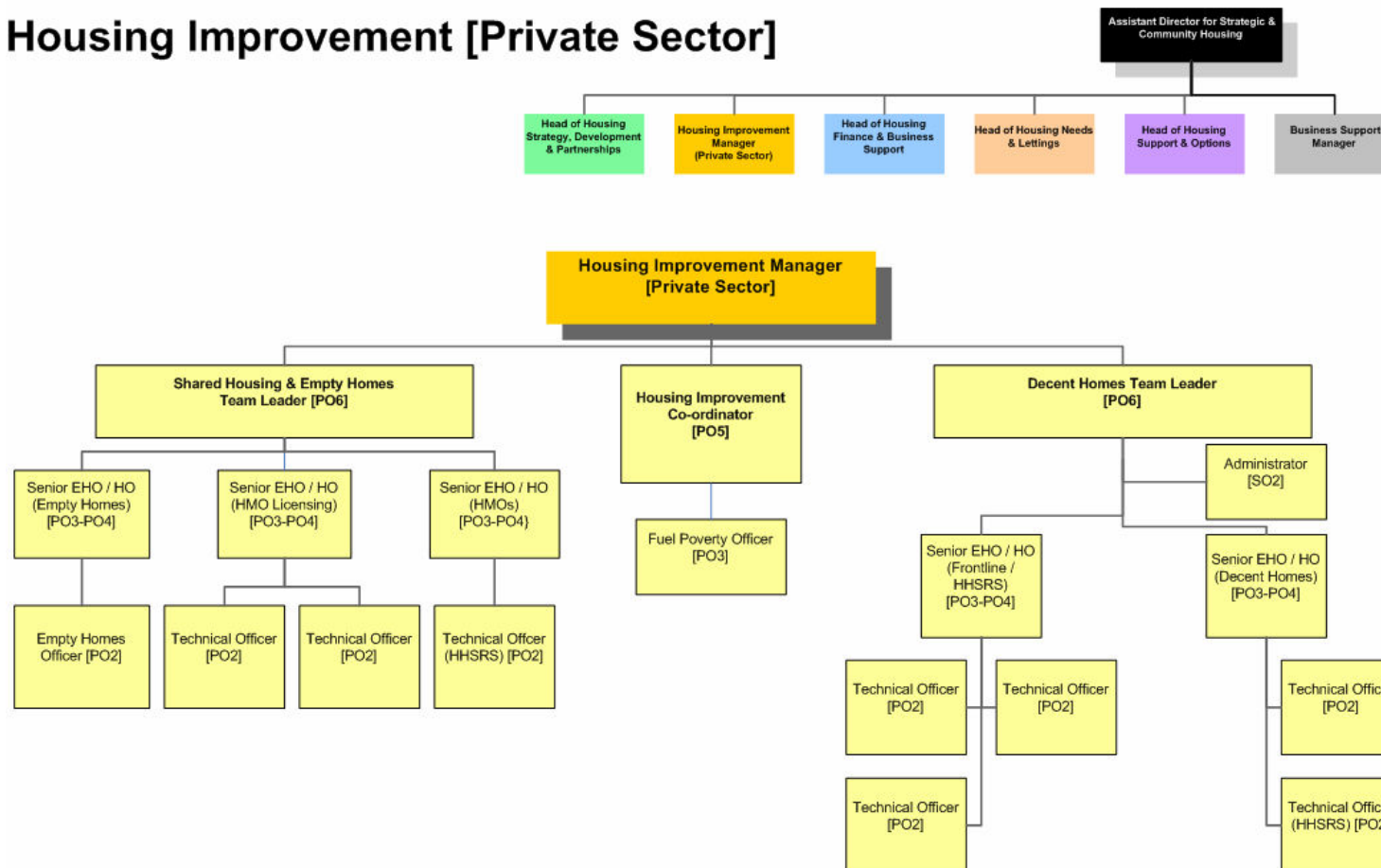
Appendix 2 - Housing Strategy, Development & Partnerships



[Diagram 2 of 7] ² October 2008

Appendix 3

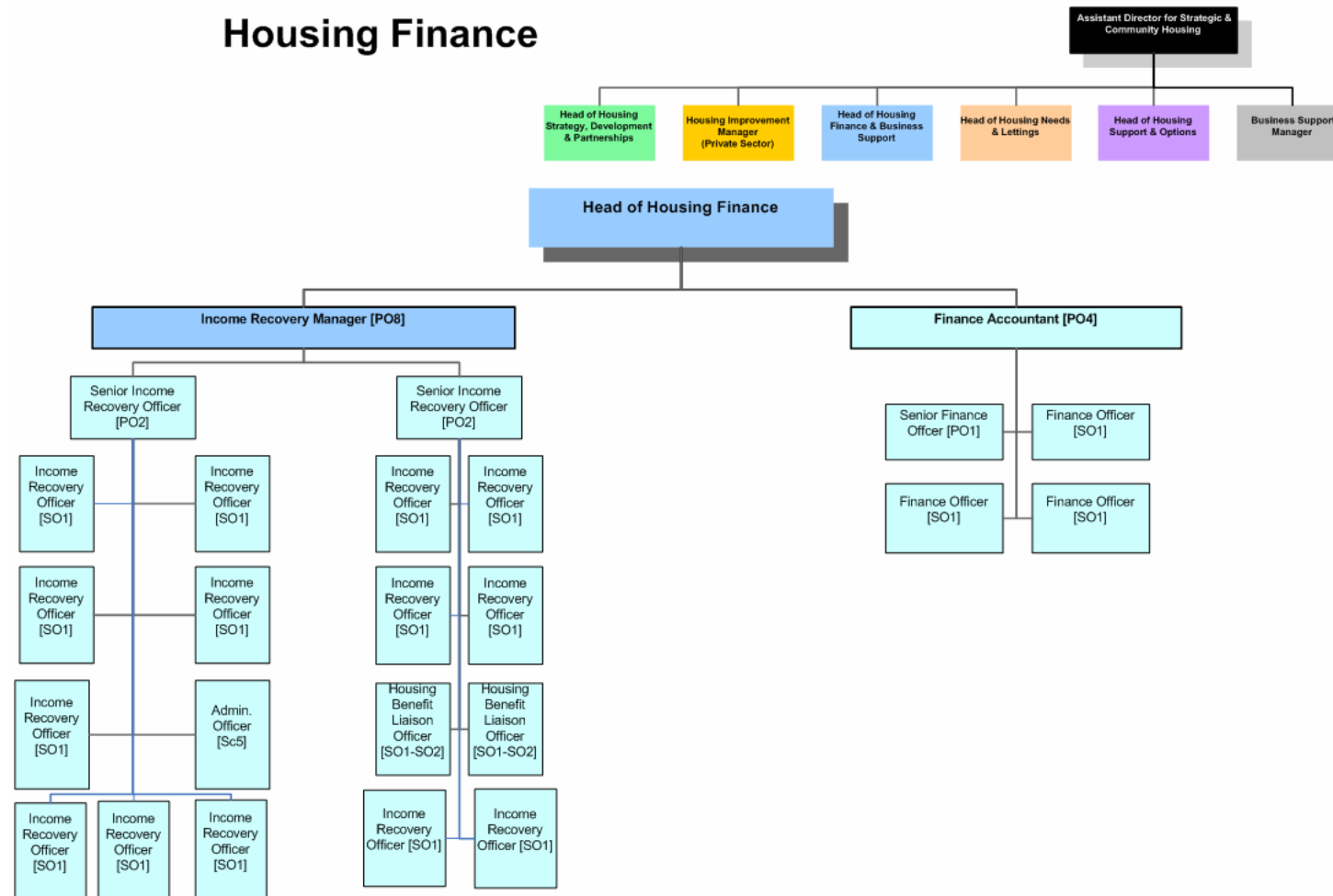
Housing Improvement [Private Sector]



[Diagram 3 of 6] ♦ October 2008

Appendix 4

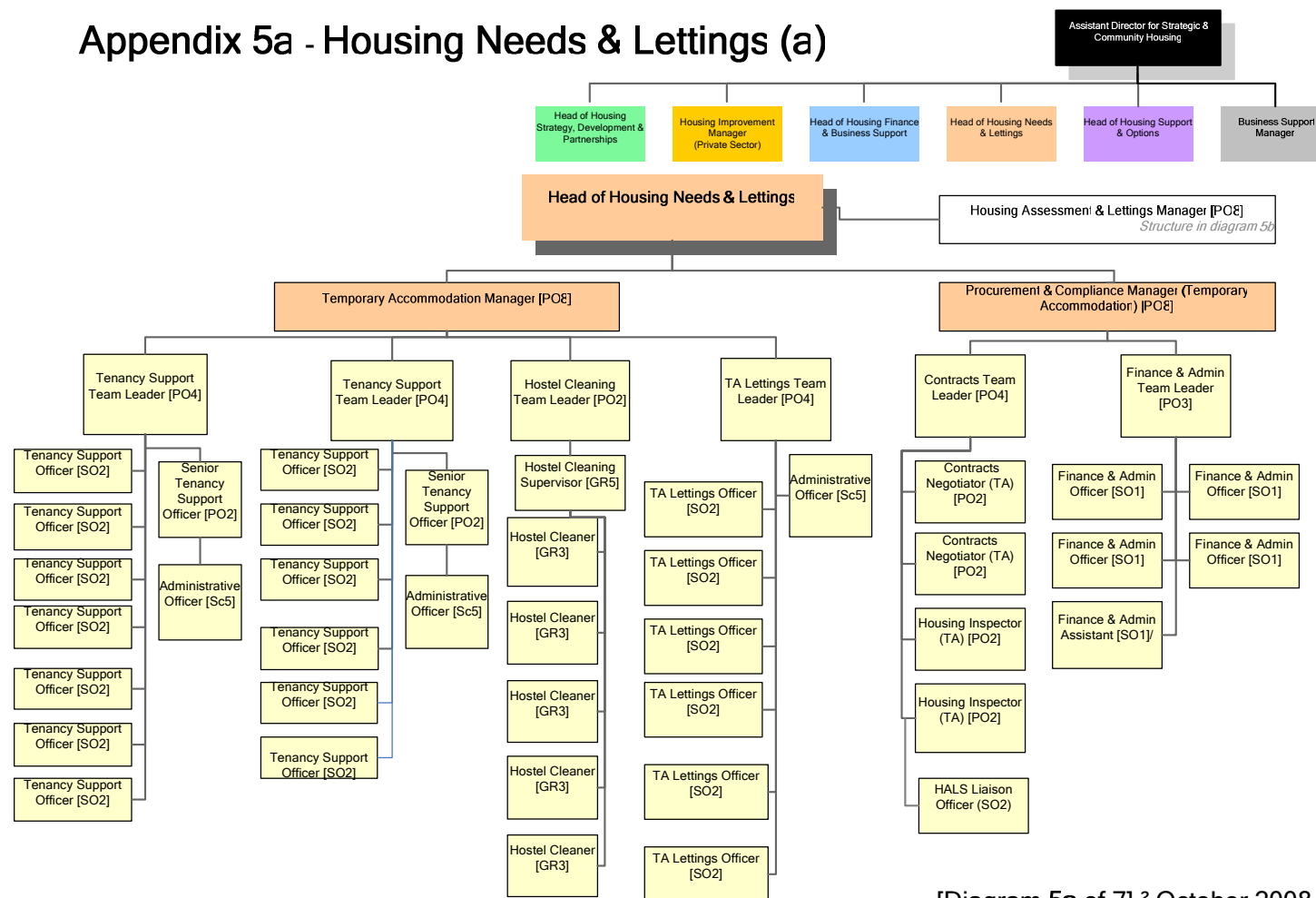
Housing Finance



[Diagram 4 of 7] ♦ October 2008

Appendix 5a

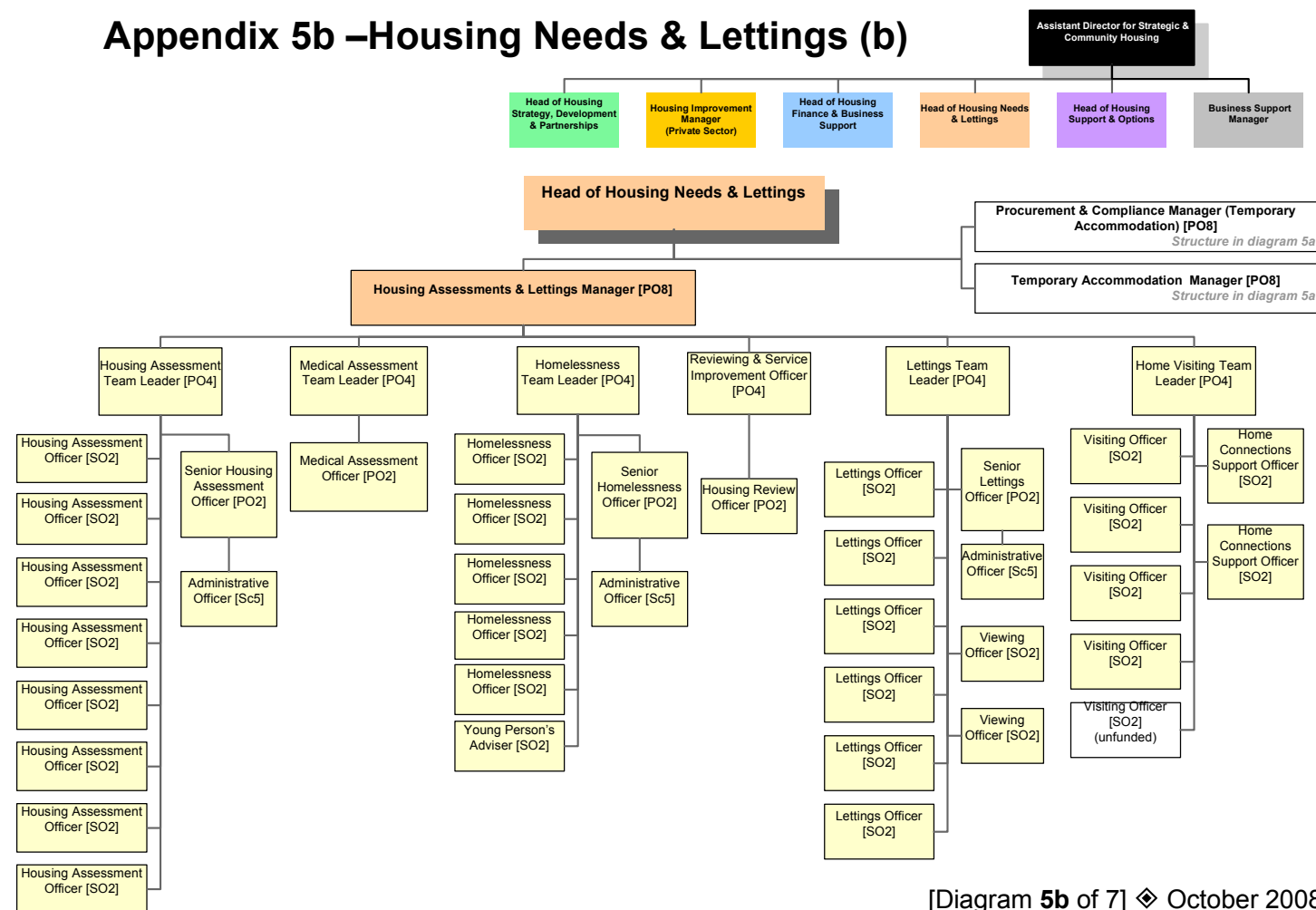
Appendix 5a - Housing Needs & Lettings (a)



[Diagram 5a of 7] ² October 2008

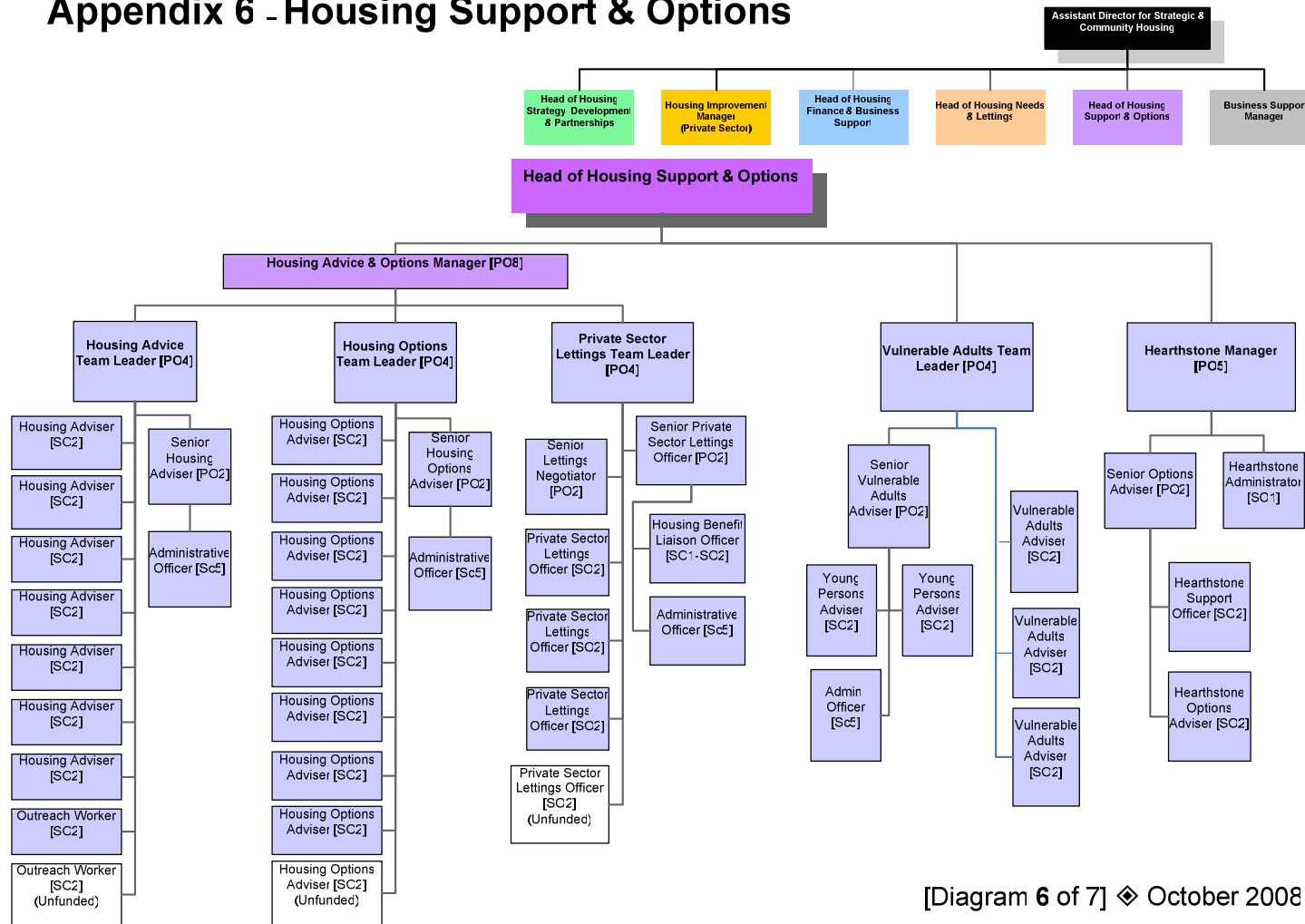
Appendix 5b

Appendix 5b –Housing Needs & Lettings (b)



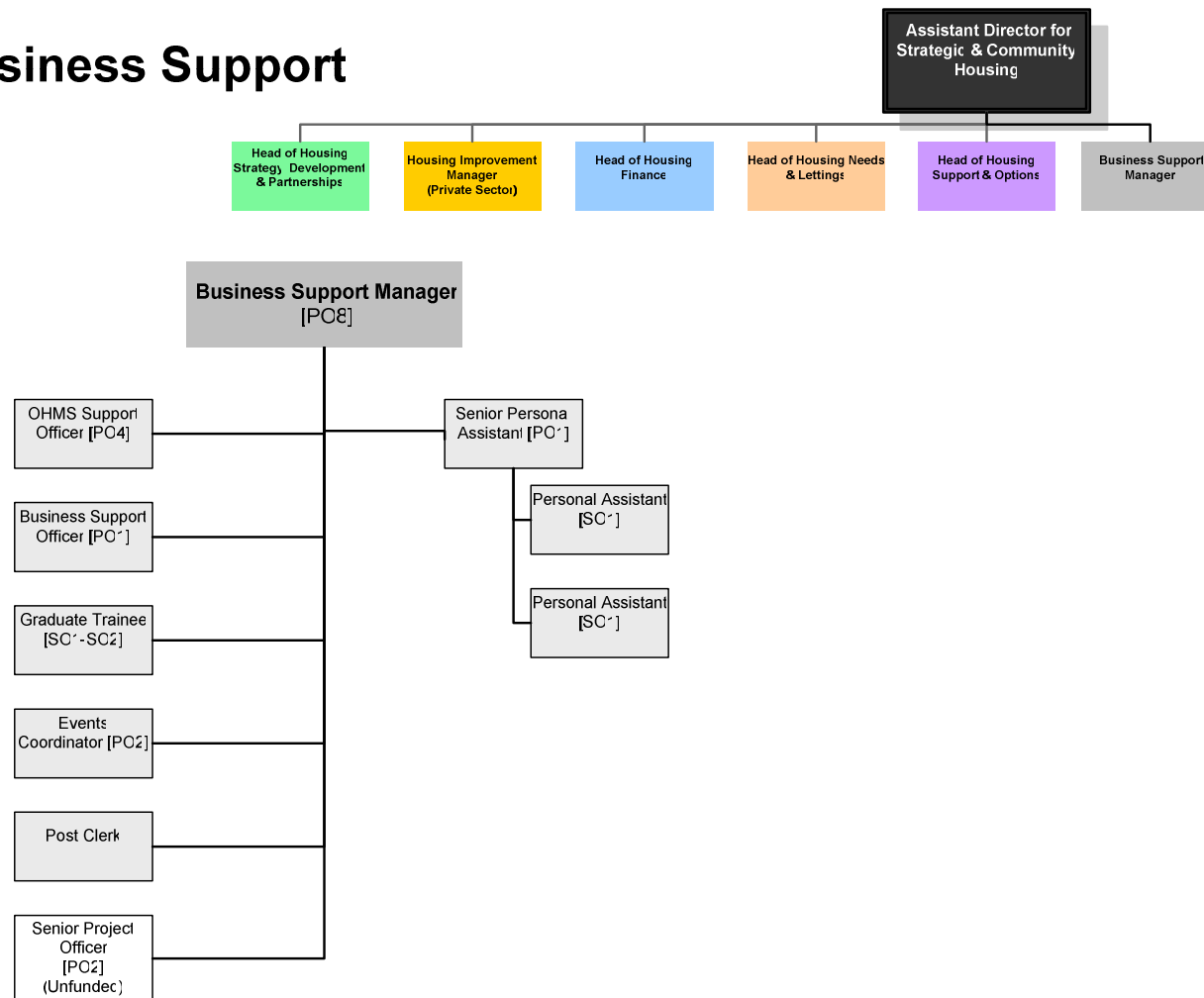
[Diagram **5b** of 7] ♦ October 2008

Appendix 6 - Housing Support & Options



[Diagram 6 of 7] ♦ October 2008

Appendix 7 - Business Support



[Diagram 7 of 7] ♦ October 2008



Agenda item:

[No.]**Cabinet****On 18 November 2008**

Report Title:

Cabinet Response to Scrutiny Review of Neighbourhood Management

Forward Plan reference number (if applicable):

Report of: **Sharon Kemp, Assistant Chief Executive**Wards(s) affected: **All**Report for: **Non-Key Decision****1. Purpose**

- 1.1 To set out the Cabinet's response to the report of the Scrutiny Review of Neighbourhood Management.

2. Introduction by Cabinet Member

- 2.1 This has been a very helpful and thorough review and will assist us enormously in improving and developing our service. I would like to thank the Scrutiny members and the various officers and members of the public who took the time to contribute their views and ideas.
- 2.2 We will be accepting the vast majority of the recommendations. We have already started to review Area Assemblies (recommendation 5) and I would welcome any comments or suggestions.

3. Recommendations

- 3.1 That the Cabinet welcomes the Overview and Scrutiny Review of Neighbourhood Management Service.
- 3.2 That the Cabinet agrees the attached response and proposed action plan as set out in Appendix one

Report Authorised by: **Sharon Kemp, Assistant Chief Executive**

<p>Contact Officer: Sean Burke Head of Neighbourhood Management sean.burke@haringey.gov.uk Tel: 020 8489 4532</p>
<p>4. Chief Financial Officer Comments</p> <p>4.1 The Chief financial officer has been consulted on this report and has no additional comments to make at this time.</p>
<p>5. Head of Legal Services Comments</p> <p>5.1 There are no specific legal implications in this report</p>
<p>6. Local Government (Access to Information) Act 1985</p>

7. Strategic Implications

- 7.1 The Panel recognised that community engagement and community development is crucial if the Council is to continue to be in the forefront of providing local services. The Government White Paper ‘Communities in Control: Real People, Real Power’ builds on the “strong and prosperous communities” agenda and makes further recommendations around empowerment, engagement and participation. Neighbourhood Management Service was selected for in-depth review by Overview and Scrutiny Committee given the challenge of numerous new polices and the new legislation on community engagement and empowerment.
- 7.2 The scrutiny review contains 13 recommendations in all. Of the recommendations 10 have been agreed in principle and 3 have not been agreed.
- 7.3 The responses to these recommendations can be broken down into the following categories:
- Role of neighbourhood Management Service
 - Organisational Issues
 - Area Assemblies
 - Partnership working
 - Budget Issues
 - Making the Difference Funding

8. Financial Implications

- 8.1 The implementation of the scrutiny review recommendations that have been agreed by the Cabinet will be contained within contained with Neighbourhood Management Service budget.

9. Legal Implications

- 9.1 There are no specific legal implications in this report.

10. Equalities Implications

- 10.1 The Neighbourhood Management Service will ensure that community engagement and empowerment is targeted and designed to be accessible to all residents. Particular efforts will be made to provide the opportunity for hard to reach communities to engage with the Council and its partners.

11. Consultation

- 11.1 The Panel consulted with a wide range of community groups and individual residents, Members, and the Young Foundation.
- 11.2 Where the agreed recommendations involve changes to service delivery or policy, consultation will be conducted as appropriate.

12. Background of scrutiny review

- 12.1 The review aimed to assess the perceptions and value of the Neighbourhood Management Service from Members, internal stakeholders and external organisations. The Neighbourhood Management Service was selected for in-depth review by Overview and Scrutiny Committee given the challenge of numerous new polices and new legislation. The review sought to ensure the service could meet the demands of:
- Local Government and Public Involvement in Health Act placing new duties to develop a story of place with 35 improvement targets, development of systematic opportunities for involvement, consultation and engagement and new statutory duties for partners to participate within the Local Strategic Partnership.
 - Place shaping roles identified through the Lyons Review.
 - Extended schools and children's networks from the Department of Children and Families.
 - Neighbourhood Policing from the Home Office
 - Our Health, Our Choice, Our Say from the Department of Health.
 - The Government has just published its White Paper on community empowerment.

13. Scope of the review

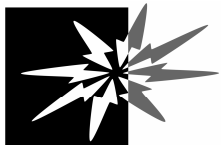
- 13.1 The Neighbourhood Management Scrutiny Review addressed the following key areas:
- **Role of Neighbourhood Management Service**
 - **Views on the performance of Haringey's Neighbourhood Management Services.**
 - **Organisational Issues**
 - **Partnership working**
 - **Area Based Working**
 - **Involvement and Engagement of Local Residents**
 - **Area Assemblies**
 - **Making the Difference Funding**

14 Conclusion

- 14.1 This scrutiny review has provided a valuable examination of the current arrangements for Neighbourhood Management. Through this scrutiny review there has been an opportunity to;
- consider how Neighbourhood Management service is currently set up to deliver
 - think about what the future challenges are for the service, both in a national and local context;
 - to consider the ongoing challenges of delivering Neighbourhood Management in the fast changing environment new polices and the new legislation to build enduring community engagement with Haringey and its partners.

15 Use of Appendices / Tables / Photographs

- 15.1 Appendix one: Action Plan for implementing the Scrutiny Review on Neighbourhood Management



Action Plan for implementing the recommendations of the Scrutiny Review on Neighbourhood Management Service

No	Recommendation	Cabinet response	Proposed action	Timescale
Role of neighbourhood Management Service				
1	<i>That the roles, purpose and tasks of Neighbourhood Management (including ensuring that these are linked into appraisal objectives) be defined and that guidelines be produced which clearly specify the role and responsibility of Neighbourhood Management in relation to other Council services and to Ward Councillors, especially in the light of the Council's plans to extend area based working and that the local area agreement targets be taken into account re appraisal objectives</i>	<p>Agreed. This recommendation provides an opportunity to refine and clarify the role of the Neighbourhood Management Service and to strengthen the positive aspects of this way of working and improve the effectiveness and value for money delivered. It is important that the review ensures that resources are being focussed for maximum impact on the improvement of services and the actions in the Council plan.</p> <p>Neighbourhood Management Service aims to provide one of the Council's frameworks for community participation in service planning and development, community capacity building and budget planning. It works with partners to target resources at a neighbourhood level with locally based teams working in priority wards. The main focus is to improve services and 'making things happen' at a local level through engagement between local residents, Council services, partner agencies, local businesses and voluntary groups aimed at collaboration, mutual learning and problem-solving.</p>	<p>To clarify the role of the Neighbourhood Management Service and to strengthen the positive aspects of this way of working and improve the effectiveness and value for money delivered.</p> <p>The Area Assembly Priority Plans will be aligned with the Community Strategy, Council Plan and LAA outcomes. Progress against the priorities would be provided through regular updates to Area Assembly Chairs and Ward Councillors and within the new localised editions of Haringey People, thus reaching a wide range of residents.</p>	Ongoing
No	Recommendation	Cabinet response	Proposed action	Timescale

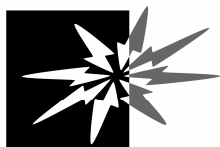
Organisational Issues				
2	<i>That whilst the functions and structure of Neighbourhood Management needed to be reviewed in the light of recent developments, this should be done sensitively with relevant staff being consulted and where possible given assurances about their future employment.</i>	Agreed. All reviews of the structure of the Neighbourhood Management Service will be undertaken sensitively and appropriately in line with Haringey Council's best practice and in compliance with agreed consultation procedures.	Undertaken reshape of Neighbourhood Management in line with Haringey Council's best practice complying with agreed consultation procedures.	November 2008
3	<i>That area work programmes involving all relevant Council services and partners be shared with Ward Councillors and further developed with links to local area agreement's targets and outcomes and that departments' business plans take into account any concerns raised by Neighbourhood Management when developing their work programmes".</i>	Agreed. Neighbourhood Managers currently develop annual work programmes in conjunction with the Area Assembly Chair and approved by the Cabinet Member for Community Cohesion and Involvement against the Community Strategy and Council Plan objectives. With the development of the area profiles these can be used alongside more localised community intelligence provided by the Area Assembly Chair, Councillors and various groups and networks to demonstrate a systematic way of developing the neighbourhood management work programmes. These work programmes would in effect form an Area Assembly Priority Plan which Neighbourhood Managers would have the responsibility to co-ordinate and support the achievement of, through the work delivered by the various groups and networks operating within the area.	Underpin area work programmes with area assembly priority plans. Adopt area assembly priority plans	March 2009
4	<i>That regular review of each area's staffing levels and workloads, bearing in mind the advantages to be gained through staff stability and their local knowledge be undertaken".</i>	Agreed. This is an ongoing function of managing and supporting staff and resources with in the Neighbourhood Management Service in line with the agreed Business Plan for the service. This recommendation supports the management of the service to effectively develop and support staff in their role.	Ongoing	Ongoing
No	Recommendation	Cabinet response	Proposed action	Timescale
Area Assemblies				

5	<i>That a review be carried out of the way in which area assemblies and Neighbourhood Management contribute to council's consultation processes".</i>	Agreed. The council is currently drafting its community engagement and consultation framework in line with the Government's policy framework for community empowerment and engagement. A component of the framework will relate to how tools such as area assemblies and Neighbourhood Management contribute to council's consultation processes.	To ensure that area assemblies form part of the Council's policy framework for community empowerment and engagement.	June 2009
6	<i>That a reassessment of the size of Area Assemblies be carried out to ensure proper engagement with each area and that Making the Difference funding be split evenly across the Borough on a 'per ward' basis". (£18.4K per ward)</i>	Not Agreed. The Council will continue to resource Neighbourhood Management to deliver community empowerment and engagement across the borough. However, building community capacity is key to revitalising our most deprived neighbourhoods and we will continue to target resources at a neighbourhood level with locally based teams working to improve the quality of services in areas of deprivation and in priority wards.	N/A	N/A
7	<i>That the role and operation of area assemblies be reviewed to ensure that they are achieving the desired objectives and link into the Council's corporate priorities".</i>	Agreed. Reviewing the role, operation and delivery of Haringey's Area Assemblies is a current priority for the Neighbourhood Management Service. Ensuring that the objectives of the Area Assemblies are aligned with the Council's corporate priorities is a priority for the Council.	Review the role, operation and delivery of Haringey's Area Assemblies	June 2009
8	<i>That the names of Area Liaison Officer and their precise duties be further developed and advertised"</i>	Agreed. Ensuring the clarity in role and duties of Area Liaison Officers is important for the effective management of Area Assemblies and Neighbourhood Management. Area Liaison Officers are critical to communicating between services in support of Neighbourhood Management Services and to enhance relationships between partners agencies and services.	Clarify the role and duties of Area Liaison Officers - advertise the roles and names	March 2009
No	Recommendation	Cabinet response	Proposed action	Timescale
Partnership working				
9	<i>That Homes for Haringey be asked to appoint</i>	Agreed The Council's approach to area	Neighbourhood Management	October 2008

	<i>a designated officer to link with Neighbourhood Management on joint initiatives and that Neighbourhood Management compile a list of issues causing concern with Housing Associations which may be taken up by the Council at its regular meetings with Housing Associations”.</i>	<p>based working is built around monthly meetings in each of the neighbourhoods bringing together a range of front line staff and partners who together are responsible for providing a clean, well cared for and safe external environment. Each neighbourhood is championed by a senior manager (2nd and 3rd tier) who works closely with the Neighbourhood Manager to ensure the monthly meetings are effective in identifying, tasking and prioritising areas of work.</p> <p>These operational meetings have nominated officers present from a range of partners and agencies. There are clearly nominated officers from Homes for Haringey present at each of the neighbourhood area based meetings. Where there are operational or strategic issues that cannot be addressed at this level area are escalated to quarterly manager meetings that bring together service managers from the Urban Environment Directorate, Adult, Community and Cultural Services, Homes for Haringey and Neighbourhood Managers.</p>	will approach Homes for Haringey to ask them to designate an officer	
10	<i>That Neighbourhood Management and each service directorate it deals with nominate one of their existing officers to have specific responsibility for joint liaison”.</i>	Not Agreed This recommendation aligned to the ongoing evolution of area based working and will be further consolidated as area based working becomes mainstreamed. However in relation to area based working neighbourhood management works with Directorates and partners in targeted geographic areas.	N/A	N/A
No	Recommendation	Cabinet response	Proposed action	Timescale
Budget Issues				
11	<i>That consideration be given in next year’s budget process to reinstating at or near the</i>	Not agreed. Seed funding of £300,000 for Neighbourhood areas in 2007-08 was	N/A	N/A

	<i>previous level the devolved budget (formerly £50k) for each Neighbourhood Management team used to facilitate local solutions or for small local projects".</i>	funded from the NRF. In 2008-09 the NRF was replaced by area based grant and the amount for this activity was reduced to £106,000. Neighbourhood Areas currently receive approximately £28,000 but see answer to recommendation 12 below.		
12	<i>That serious consideration be given to maintaining or increasing the funding for community engagement and community development projects". .</i>	Agreed. The head of Neighbourhood Management will continue to make every effort to maintaining or increasing the funding for community engagement and community development in Haringey	Ongoing	Ongoing
Making the Difference				
13	<i>That residents whose Making the Difference bids are rejected be advised of alternatives and given support where possible".</i>	Agreed. In relation to unsuccessful bids Neighbourhood Management Service does, where possible inform applicants of alternatives and provide support and assistance. This may be an area for improvement and activity will be reviewed in this area.	Neighbourhood Management Service will inform applicants of alternatives and provide support and assistance where appropriate	Ongoing

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Haringey Council
APPENDIX A

REPORT TEMPLATE

Agenda item:

[No.]

Cabinet 18th November 2008

Report Title: **Dying For A Drink?**

Haringey's Alcohol Harm Reduction Strategy 2008-11

Forward Plan reference number **46**

Report of: **Sharon Kemp Assistant Chief Executive Policy, Partnership & Performance**

Wards(s) affected: **All**

Report for: **Key**

1. Purpose

1.1 To seek agreement on the attached alcohol harm reduction strategy for Haringey.

2. Introduction by Councillor Canver

2.1 Haringey was one of the first boroughs to have a cross-cutting alcohol strategy, following the 2004 publication of the government's first national alcohol strategy. This new draft strategy for 2008-11 builds upon our original strategy that ended in March 2008, and takes into account new statutory duties and guidance.

2.2 Its aims are to: tackle the health and social harms alcohol causes, as well as alcohol-related crime and anti-social behaviour.

2.3 Significant issues

2.4 Haringey has the highest rate of male alcohol-related mortality in London

2.5 Alcohol-related hospital admissions rates have more than doubled over a five year period from 2002/03-2006/07. This is part of a regional and national trend, but none the less still of great concern.

2.6 Alcohol is also linked to violent crime in the borough, as well as anti-social behaviour such as street drinking.

2.7 Parental drinking is a factor in a number of cases focused on child protection.

- 2.8 The new Local Area Agreement includes a target to reduce alcohol-related hospital admissions. The strategy addresses this, along with a number of other targets where alcohol misuse is a contributory factor.
- 2.9 To be effective in reducing alcohol-related harm, there needs to be a coordinated response from a wide variety of organisations – this is not just an issue for enforcement agencies, or for the health service. The strategy proposes a strategic framework that places different strands of activity within the relevant HSP thematic board to manage delivery. An Alcohol Strategy Group reporting into the Safer Communities Executive, Wellbeing and Children & Young Peoples Strategic Partnership Boards will ensure all the strands are coordinated.

3. Recommendations

- 3.1 That members endorse the strategic priorities contained in the strategy, the proposed action plan and monitoring framework.

Report Authorised by: **Sharon Kemp - Assistant Chief Executive PPP&C**

Contact Officer: **Marion Morris, Drug and Alcohol Strategy Manager**

4. Chief Financial Officer Comments

- 4.1 As outlined in section 9 below, much of the activity proposed in the strategy forms part of core business and will be covered by existing budgets however some additional resources have been identified as necessary particularly to support the change in emphasis in the strategy from interventions based on enforcement & treatment to a more pro-active approach based on local intelligence and targeted prevention. The TPCT has earmarked 250k in its investment strategy for 2009/10 to deliver the alcohol strategy however, as more detailed costings are worked up additional requirement may be identified which will have to be addressed separately.
- 4.2 As part of the Councils PBPR process 70k has been applied for to meet demand for residential treatment as outlined in 9.2.

5. Head of Legal Services Comments

- 5.1 As discussed in the body of this report, section 6 of the *Crime and Disorder Act 1998* places a duty on the Council, together with the local police authority, chief officer of police, fire and rescue authority and primary care trust, to formulate and implement strategies designed to reduce crime and disorder and to combat the misuse of alcohol (and other substance abuse) in the local authority area. This strategy has been drafted in accordance with that duty.
- 5.2 The *Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007* (the Regulations) which came into force in August 2007 provide the framework for developing, implementing and reviewing these strategies. Under the Regulations,

each of the above bodies is represented on the strategy group for the local area. The strategy group is responsible for both preparing strategic assessments and preparing and implementing a partnership plan which must be reviewed annually. The partnership plan must set out the three year strategy for the reduction of crime and disorder and for combating substance misuse in the area. It should also address:

- the strategic priorities for the area
- resources allocation; and
- steps required to implement and measure success of the strategy (both in terms of implementation and the extent to which priorities have been met),

5.3 In formulating and implementing the strategies, there is also an obligation to work in partnership with local stakeholders and consult people and bodies who live or work in the area and to make that consultation as representative of the local community as possible.

5.4 As discussed in the body of this report, further guidance about the alcohol harm reduction strategy is provided by the government in the papers referred to in section 7 below.

6. Head of Procurement Comments (to be added only if the report is progressing to Procurement Committee or if the report requires this information)

7. Local Government (Access to Information) Act 1985

7.1 The documents key referred to in the development of the strategy were:

- *Safe. Sensible. Social. The next steps in the national alcohol strategy* (Home Office, Dept of Health, 2007)
- *Safe. Sensible. Social. Alcohol strategy local implementation toolkit* (Home Office, Dept of Health, 2007)
- *Youth alcohol action plan* (DCSF, 2008)

8. Strategic Implications

8.1 The delivery and performance structure in this draft strategy formalises much of what is already being done. However, the strategy encourages a shift in emphasis towards public health/early intervention responses to alcohol-related harm. In the past, most activity to target alcohol-related harm has been in the areas of enforcement and treatment.

8.2 The overarching strategic priorities identified in the draft strategy should be tackled at a local level according to residents' concerns and local intelligence.

8.3 Closer joint working, planning and the maximising of effort and outcome is proposed across key Council departments and with partner agencies, notably with respect to targeted prevention and early identification of problems. This will require strong links with, for example, the Well-being Board, Safer Communities Executive Board and the Children's Board.

9. Financial Implications

9.1. Much of the proposed activity falls within core business, but additional resources will be needed to fund initiatives that specifically help the borough reduce alcohol related

hospital admission rates and address capacity issues within the residential alcohol treatment budget. The new indicative health costs for delivering the strategy are in the region of 200 – 250K. The TPCT have earmarked 250k in its investment strategy for 2009/10 to deliver the alcohol strategy. Detailed costings for delivery will not be known until the action plan to reduce alcohol related hospital admissions has been more fully developed. The focus will be on expanding alcohol related screening and brief interventions in primary care, A & E and ward based settings, along with a prevention 'strategy' consisting of social marketing, health promotion, awareness training for generic health and social care professionals and targeted work for key identified communities.

9.2. There are also costs pressures from demand on the residential alcohol treatment budget for people with complex needs. A bid has been put forward to meet this demand as part of the councils' pre-Business Planning review process.

Indicative reductions to the adult drug treatment budget allocation over the next three years means that some of the wrap-around support services previously commissioned from this budget will be compromised.

9.3. It should also be noted that this strategy supports outcomes related to a number of agreed LAA targets.

10. Legal Implications

10.1 Please see above suggested comments of the Head of Legal Service.

11. Equalities Implications

11.1 **An Equalities Impact Assessment has been completed key issues to note are:**

- *The Strategy will help to establish the extent of variations in alcohol consumption/ alcohol related hospital admissions between different ethnic groups in Haringey. It calls for action to analyse hospital admissions data in relation to ethnicity, gender and age and target responses accordingly*
- *Specifically in regard to older people, the Strategy will have a positive impact. It calls for action to research the needs of older people in relation to alcohol. This will involve outreach work into places where older people drink along with home visits*
- *The Strategy will seek to plug the knowledge gap re people with disabilities through action to explore the possibility of HAGA collecting data on people with disabilities in order to assist better understand alcohol related issues facing people with disabilities and to better inform service development for them.*
- *The Strategy will impact positively on LGBT community. It calls for action to improve data on alcohol-related violence and to help understand the extent to which alcohol related violent crime is targeted at LGBT.*
- *Ethnic monitoring of people using alcohol services will be continued to ensure that any significant changes in variations are picked up and responded to accordingly.*

12. Consultation

12.1 The strategy was developed through consultation with a wide range of stakeholders from the council, key partner agencies, the voluntary sector, service users and the public via area assemblies and the councils website. In addition 60 stakeholders

attended an event on 4th July 2008 to refine the draft strategy and action plan.

13. Background

- 13.1 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
- 13.2 The. Government new National Alcohol Strategy – calls for strategies that address all alcohol related harms – which is the approach taken by Haringey in the development of this strategy.
- 13.3 The broad headings and overall content has been proposed in guidance published by the Home Office and Department of Health.
- 13.4 All priorities in the strategy reflect levels of need and ways of working locally, and the content of the draft is in line with Haringey's Community Strategy and Local Area Agreement.

14. Conclusion

- 14.1 This strategy is based on both quantitative and qualitative evidence, and it complies with new guidance from central Government.
- 14.2 Delivery will depend more than ever on constructive collaboration across Council departments and with partner agencies
- 14.3 The Action Plan will be reviewed on an annual basis.

15. Use of Appendices / Tables / Photographs

- 15.1 The strategy document and implementation plan attached.

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Dying for a drink?

Haringey alcohol harm reduction strategy 2008-11



haringey strategic partnership

Dying for a drink?

Haringey alcohol harm reduction strategy 2008-11

Foreword

There can be no doubt that alcohol plays an important part in our society, whether it be for celebration, socialising, an accompaniment to food, or 'drowning our sorrows'. Of course not everybody drinks alcohol, but one way or another, we are all affected by alcohol use.

In Haringey, as for the rest of England, alcohol-related hospital admission rates are rising rapidly as more and more people are drinking to excess. Residents report concern about street drinking; disorder late at night around pubs and clubs; and children's use of alcohol. These issues are serious: Haringey has the highest alcohol-related death rate for men in London, and we cannot let that continue.

We are pleased to introduce to you Haringey's alcohol harm reduction strategy *Dying for a drink?* that sets out the nature and extent of alcohol problems in the borough as we understand them at present, and identifies where there are gaps in knowledge to be explored. It reviews the many activities currently underway to tackle alcohol-related harm and its consequences and highlights where we need to concentrate our efforts in future.

Reducing alcohol-related harm is everybody's business – the Council, Primary Care Trust, Police, schools, and voluntary sector must all work together if we are to be successful. Above all, the people living, working and studying in Haringey must have the information, support and encouragement to enjoy alcohol safely – and not to suffer the consequences of other people's drinking.



Cllr Nilgun Canver

Cabinet Member for Enforcement and Safer Communities



Tracey Baldwin

Chief Executive Officer, Haringey TPCT

1. Executive Summary

1.1 The need for an alcohol strategy

There is a statutory duty on Crime and Disorder Reduction Partnerships to have a strategy that addresses alcohol-related crime and disorder. Government guidance, in line with the national alcohol strategy *Safe. Sensible. Social.*, calls for strategies that go beyond a crime focus and also address health harms and the impact of alcohol on children and families - which is the approach this strategy adopts.

Haringey has the highest rate of male alcohol-related mortality in London, and as is the case elsewhere, rising rates of alcohol-related hospital admissions. Alcohol is also linked to domestic violence and other violent crime in the borough, as well as anti-social behaviour such as street drinking. Parental drinking is a factor in a number of cases focused on the protection of children.

This strategy builds on Haringey's Alcohol Harm Reduction Strategy 2005/08 and addresses alcohol-related harms by coordinating existing activity better, improving our understanding of the issues and developing new responses to the problems.

1.2 Key aims and objectives

The overarching strategic aim is:

To minimise the health and social harms, violence and anti-social behaviour associated with alcohol, while ensuring that people are able to enjoy alcohol safely and responsibly.

Objectives of the strategy are:

- to reduce alcohol-related crime, especially violent crime, and anti-social behaviour
- to reduce the levels of chronic and acute ill-health caused by alcohol, resulting in fewer alcohol-related accidents and hospital admissions
- to prevent alcohol-related harm to children and young people
- to raise awareness of sensible drinking

1.3 Strategic framework

The strategy objectives fall within the remit of three of Haringey Strategic Partnership's thematic boards: Safer Communities, Well-being and Children and Young People. The implementation plan is therefore split across all of them, with each board responsible for the delivery of the appropriate actions.

An alcohol strategy group sitting under the DAAT will have oversight of the implementation plan as a whole, and will be responsible for evaluating the effectiveness of the strategy and for reviewing the implementation plan on an annual basis.

1.4 Monitoring and Evaluation

Actions within the strategy are incorporated into the action plans of various boards that report into the HSP via its thematic partnerships. The existing

performance management and monitoring structures within those partnerships will monitor and evaluate the individual activities and initiatives for which they are responsible. The Drug and Alcohol Action Team's Alcohol Strategy Group will co-ordinate and evaluate the overall effectiveness of the strategy.

1.5 Outline of targets

The strategy is linked to the following targets:

Indicator	Baseline	Target 2010/11
NI 15: serious violent crime rate		Baseline and targets to be set as part of year 1 refresh
NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police	24%	28% feel very or fairly well informed
NI 39 and VSC26: Alcohol-related hospital admissions	1342 (06/07)	1824 (a 1% reduction each year in the underlying upward trend)
NI 111: First time entrant (aged 10-17) to the Youth Justice System	373	tba
NI 112: Under 18 conception rate	59	tba
NI 113: Prevalence of Chlamydia in under 20 year olds	15%	15% (screened or tested)
NI 121: Mortality rate from all circulatory diseases at ages under 75	98 per 100,000 (07/08)	92
NI 195: Improved street and environmental cleanliness (levels of a. graffiti, b. litter, c. detritus and d. fly-posting)	a. 21% b. 32% c. 3% d. 3% (2006/07)	a. 12% b. 24% c. 3% d. 2%
Local target: Repeat victimisation of domestic violence (2007-2010 stretch target)	201 (05/06)	156
Local target: Number of accidental dwelling fires (2007-2010 stretch target)	248 (05/06)	230 (stretch target ends 2010)

2. Background

2.1 Introduction

Alcohol can play an important and positive role in British society but alcohol misuse can harm individuals, families and the wider community. The economic impact of alcohol misuse is around £20bn per year for England and Wales.

In June 2007 the Government published *Safe. Sensible. Social. The next steps in the National Alcohol Strategy*, which builds on the strategy for England it produced in 2004. *Safe. Sensible. Social.* restates the Government's long term aim, which is to minimise the health harms, violence, crime and anti-social behaviour associated with alcohol, while ensuring that people are able to enjoy alcohol safely and responsibly. It has three overarching goals:

- to reduce the levels of alcohol-related violent crime, disorder and anti-social behaviour
- to reduce the percentage of the public who perceive drunk and rowdy behaviour to be a problem in their area
- to reduce chronic and acute ill health caused by alcohol, resulting in fewer alcohol-related accidents and hospital admissions

These goals are reflected in a new Public Service Agreement (PSA) for alcohol, which for the first time commits the Government to reducing alcohol-related harm. Associated with the PSA is a new statutory duty on Crime and Disorder Reduction Partnerships to put in place a local strategy to tackle alcohol-related crime and antisocial behaviour. Guidance from the Home Office, Department of Health and the Department for Children, Schools and Families says that it is best practice for these local strategies also to address health harm and the impact of alcohol on children and families.

In Haringey, the Drug and Alcohol Action Team produced, with partner agencies, a three-year alcohol harm reduction strategy in 2005. This document updates and replaces the 2005-08 strategy. It takes into account *Safe. Sensible. Social.* and associated new duties and guidance, and also incorporates the findings of a review of local alcohol-related problems and concerns. It was developed by the DAAT during Spring 2008 through discussion with stakeholders and a conference in July.

The findings of a review of teenagers' alcohol and drug use, commissioned by the Overview and Scrutiny Committee in summer 2008 will be incorporated into the Young People's Specialist Substance Misuse Treatment Plan 09/10.

2.2 Alcohol-related harm in Haringey

2.2.1 Borough profile

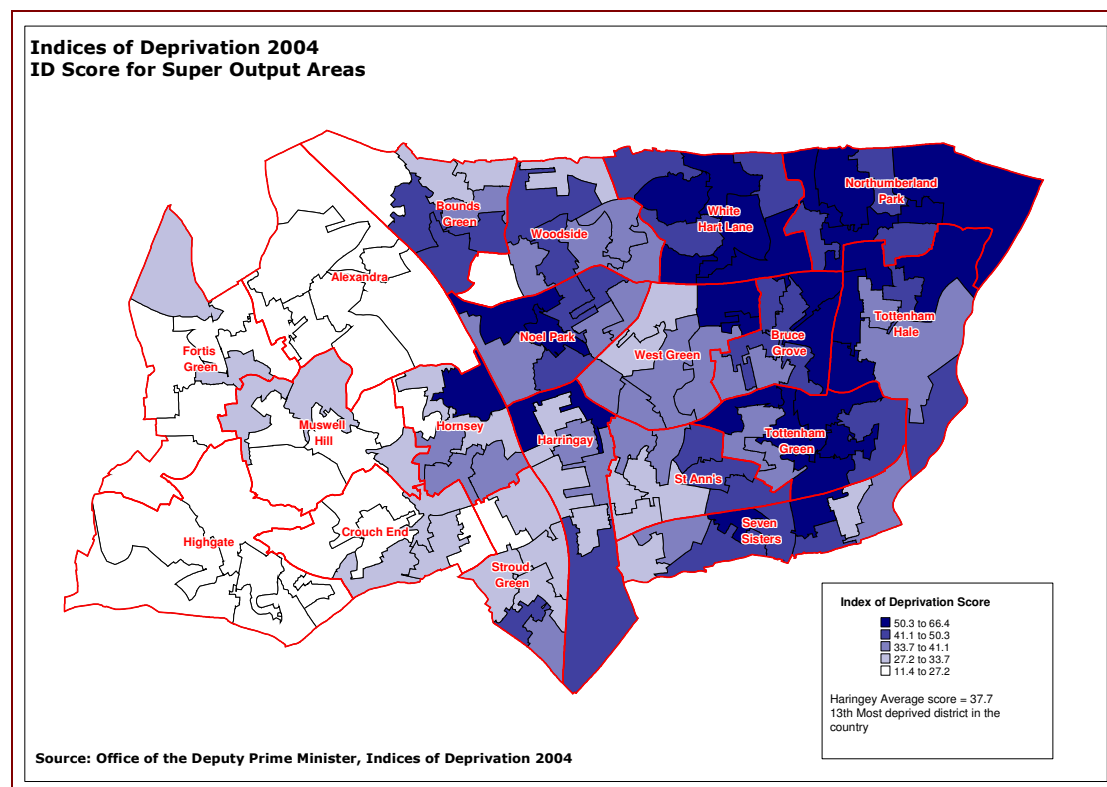
The borough's population has grown by 8.4% since 1991 and is projected to grow by a further 12.6% by 2016 to 233,125. In the 2001 Census, 34% of residents were classified as being from 'non-white' communities. When 'other white' born in Eastern Europe and the Middle East, White Irish and 'other white' born in the UK and Ireland are included in the definition of black and ethnic minorities then almost 49% of Haringey's population is from black and ethnic minority communities.

Haringey continues to attract large numbers of international migrants. National Insurance Number registrations give an indication as to the changing profile of

entry of legal, working age migrants into Haringey. The top three countries of origin for new registrations between 2002/03 and 2006/07 were Poland (8770 registrations), Turkey (1980) and Italy (1350).

Using the Index of Multiple Deprivation, Haringey is the 18th most deprived authority nationally and the 5th most deprived authority in London. 27% of Haringey's Super Output Areas (SOAs) are among the 10% most deprived in the country. These SOAs are concentrated in the east of the borough, mainly in White Hart Lane and Northumberland Park (see figure 1 below).

Figure 1



2.2.2 Prevalence of alcohol use and misuse

Adults 16 to 64

On average Londoners drink less often than the rest of the population in England and fewer drink above the recommended sensible limits (see box 1). The 2004 General Household Survey (GHS) found that:

- 32% of men in London reported drinking above sensible limits (compared with 39% in England as a whole)
- 15% of women in London reported drinking above sensible limits (22% for England)

These percentages should be treated with caution as they are based on self-reported consumption and people often understate the amount they drink.

The Department of Health's 2005 *Alcohol Needs Assessment Research Project* found that a smaller percentage of Londoners are hazardous or harmful

drinkers (see box 1 for definitions) than in England as a whole, but a higher proportion of Londoners are dependent drinkers, as follows:

- 21% of adult Londoners (16 to 64) are hazardous or harmful drinkers (compared with 23% in England)
- 5% of adult Londoners are dependent drinkers (4% for England)

For Haringey, this suggests that (based on ONS 2001 population figures):

- **31,653 adults aged 16 to 64 are hazardous or harmful drinkers**
- **7,536 adults aged 16 to 64 are alcohol dependent**

The North West Public Health Observatory (NWPHO) has produced synthetic estimates of harmful drinking, defined as consumption of more than 50 units of alcohol per week for males and more than 35 units of alcohol per week for females. For Haringey the proportion is 6.17%. Therefore:

- **10,065 adults are drinking at harmful levels**

Box 1: sensible limits and definitions of drinking levels

Sensible drinking: no more than 3-4 units a day for men, and no more than 2-3 units a day for women.

Binge drinking: 8 or more units of alcohol for men, and 6 or more units of alcohol for women on their heaviest drinking day in the past week.

Hazardous drinking: drinking above recognised 'sensible' levels but not yet experiencing harm.

Harmful drinking: drinking above 'sensible' levels and experiencing harm.

Alcohol dependence: drinking above 'sensible' levels and experiencing harm and symptoms of dependence.

Older people

A Scottish study¹ on alcohol and older people reported survey evidence that older people drink lower quantities of alcohol than younger people. There is evidence that the pattern of drinking changes – as people get older they are likely to drink more frequently, but to consume less per day. Over recent years, the number of older people who exceed recommended levels appears to be increasing.

In a national inquiry into mental health services for older people, Age Concern found² that people aged between 55 and 74 have the highest rates of alcohol-related deaths in the UK, and recommended that services “pay more attention to invisible groups like older people with alcohol and drug misuse problems”.

The prevalence of problematic drinking in Haringey amongst older people is not known at present, but anecdotal evidence suggests it is worth investigation.

¹ Alcohol and Ageing: Is alcohol a major threat to healthy ageing for the baby boomers? NHS Health Scotland, 2006

² Improving services and support for older people with mental health problems, Age Concern, 2007 www.mhilli.org

Children

On average young Londoners (aged 11-15) drink less often than young people in England. In 2000 the survey of smoking, drinking and drug use in young people (Information Centre) found that:

- 17% of boys in London had drunk in the last week, compared with 25% in England
- 14% of girls in London had drunk in the last week (23% in England)

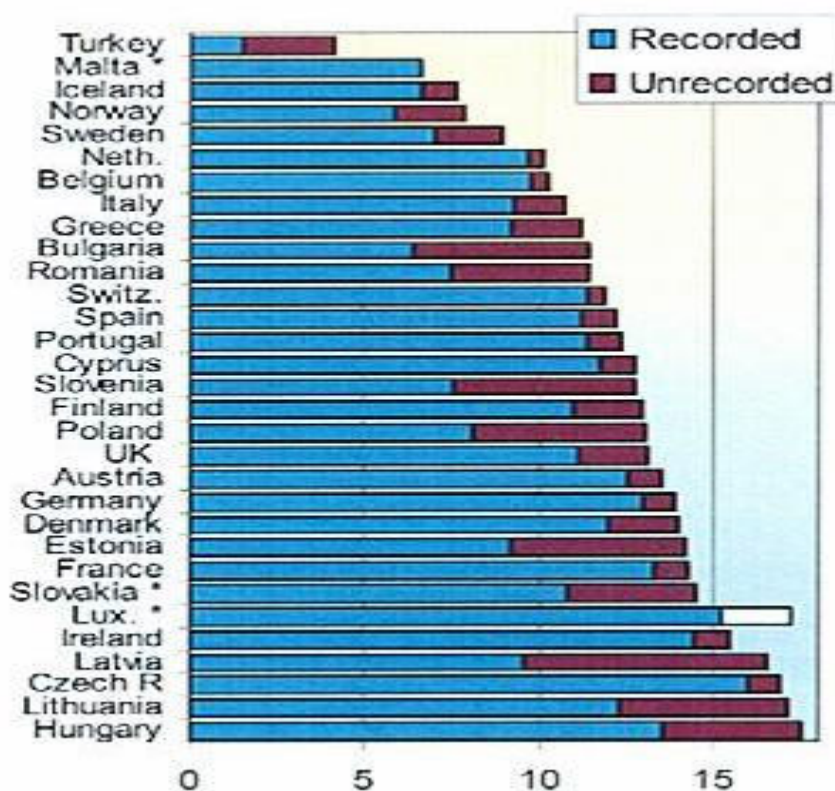
The 2006 survey found that in England the prevalence of drinking alcohol in the last week had declined to 20% of girls and 21% of boys. It also found that the mean alcohol consumption per week of 11 to 15 year olds who had drunk in the last week was 12.3 units for boys and 10.5 for girls (in England).

Ethnic differentials in alcohol use

In 2004 the Health Survey for England found that people from many ethnic minority groups in England (Indian, Pakistani, Bangladeshi, Black Caribbean and Black African) were on average more likely to be non-drinkers and less likely to drink above recommended levels or to binge drink than the general population. People from the Irish group, however, were more likely to drink above recommended levels and to binge drink than the general population. It is not known whether this is a contributory factor in the high rates of alcohol related deaths in the borough – and it will require further investigation.

Figure 2 shows how per capita alcohol consumption varies across Europe. Poland, from which Haringey has by far the highest rates of inward economic migration (see 2.2.1 above) has similar consumption rates to the UK.

Figure 2: Adult alcohol consumption in European countries (litres per year per person 15+) Source: Alcohol in Europe, Institute of Alcohol Studies, 2006



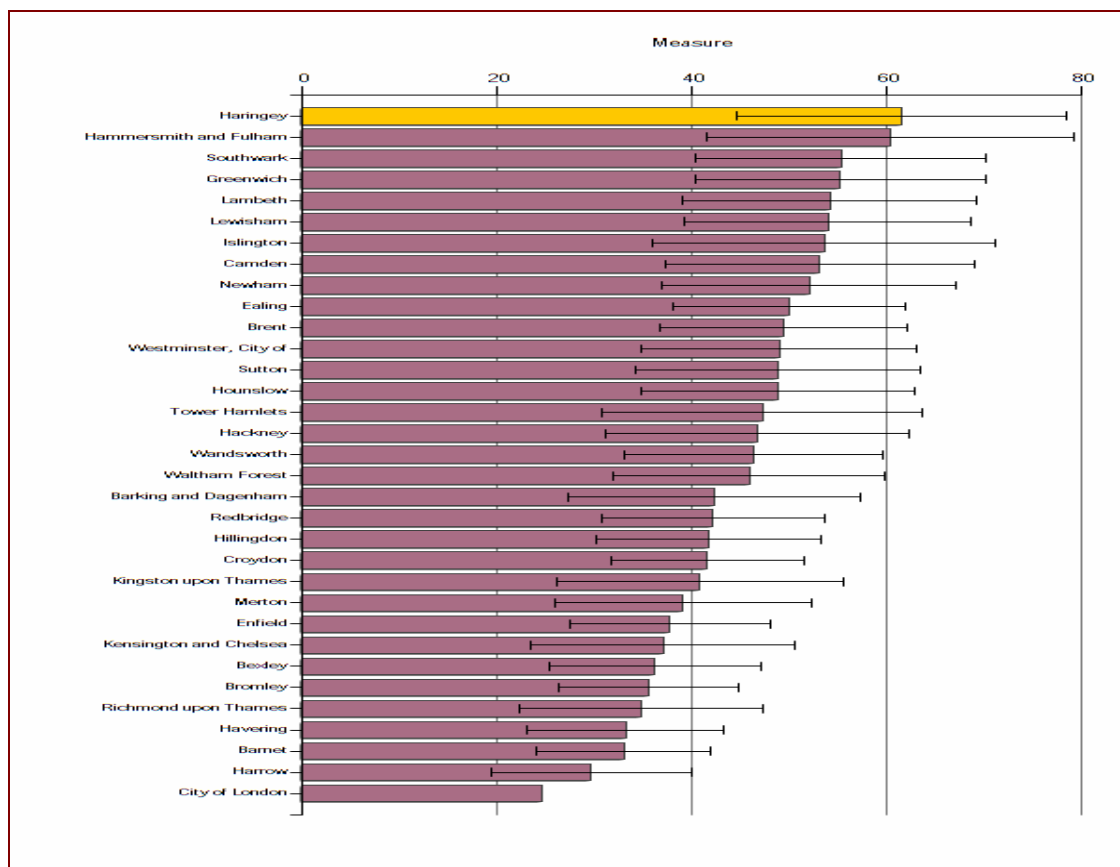
Socio-economic differentials in alcohol use

Per capita consumption and alcohol-related harm are closely correlated at population level, but the harm an individual suffers as result of alcohol misuse depends on the context in which they drink as well as the amount they drink. An individual with low socio-economic status is likely to suffer more harm (through factors such as poorer nutrition, financial problems, less secure employment) than somebody of higher status who is drinking the same amount (London Health Observatory briefing on alcohol and Choosing Health, 2006).

2.2.3 Health harm

According to data collated by the North West Public Health Observatory for 2005, Haringey has a significantly worse mortality rate for chronic liver disease than the English average. Haringey has the highest male mortality rate in London from alcohol-attributable causes (figure 3), and the 18th highest for females.

Figure 3: alcohol-attributable mortality, males (2005) rate per 100,000 pop. (source: NWPPO)



Hospital admissions for alcohol-related conditions more than doubled from 2002/03 to 2006/07. The current rate of increase in admissions is projected to see Haringey match the higher London and English rate by 2010/11 if left unchecked.

An audit of all patients attending North Middlesex A&E department during a 10 day period in March 2007 found that 52% of male patients and 21% of female

were AUDIT C positive – ie drinking at hazardous levels. The AUDIT C scores for 13% of all patients indicated dependent drinking.

Alcohol is often used problematically by people with mental health problems, which can seriously affect the ability of services to assess, treat and care for patients safely and effectively. The use of alcohol can make symptoms worse and trigger acute illness relapse. Local data from the Dual Diagnosis Service shows that 26% of patients triaged during the 6 month period from September 07 were alcohol users.

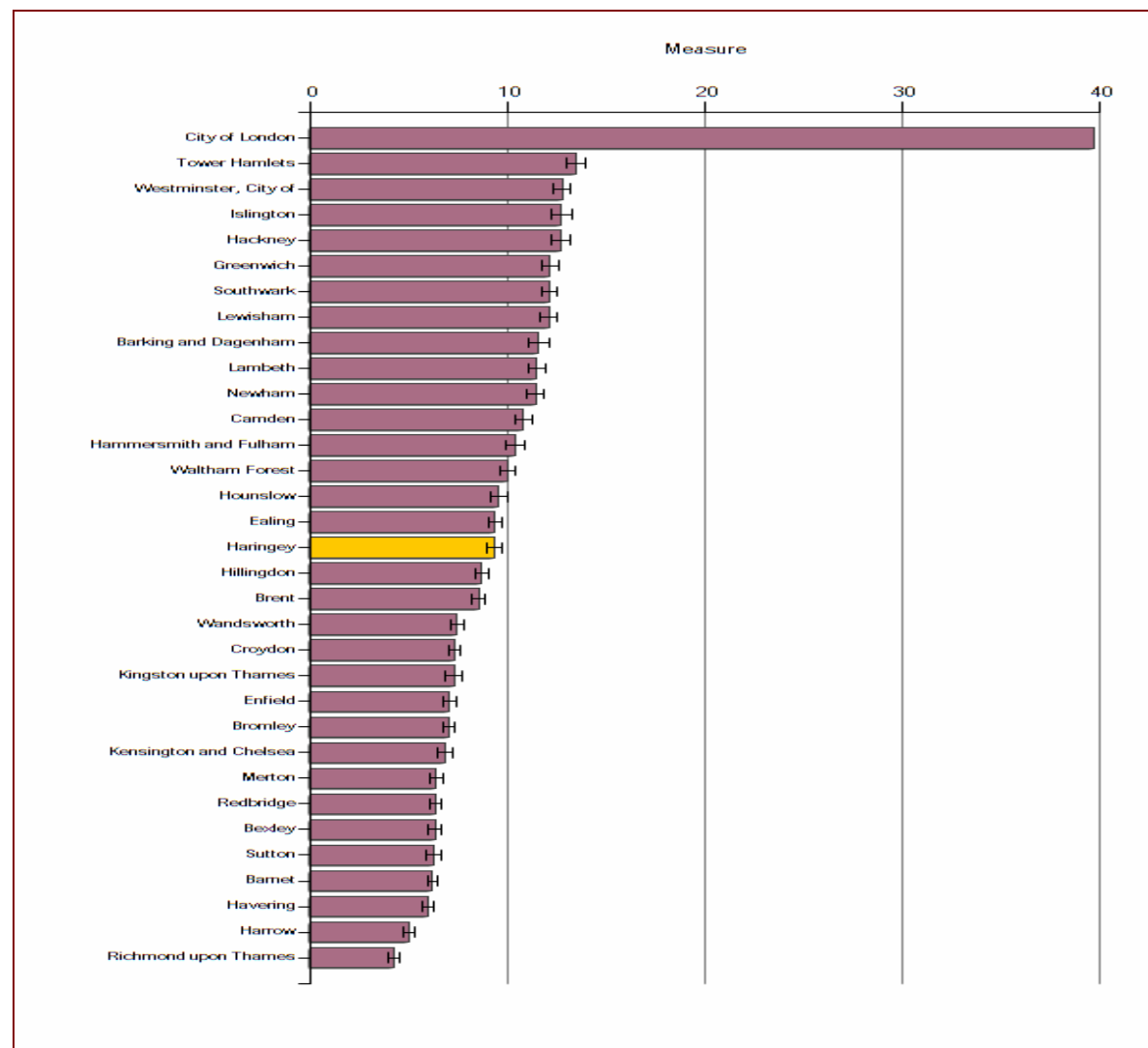
Homelessness is associated with alcohol misuse, and St Mungo's South Tottenham hostel report that a disproportionate number of their residents are alcohol dependent. Two residents died in their forties in the last 18 months of alcohol-attributable causes (after multiple hospital admissions).

2.2.4 Alcohol-related crime and anti-social behaviour

Crime

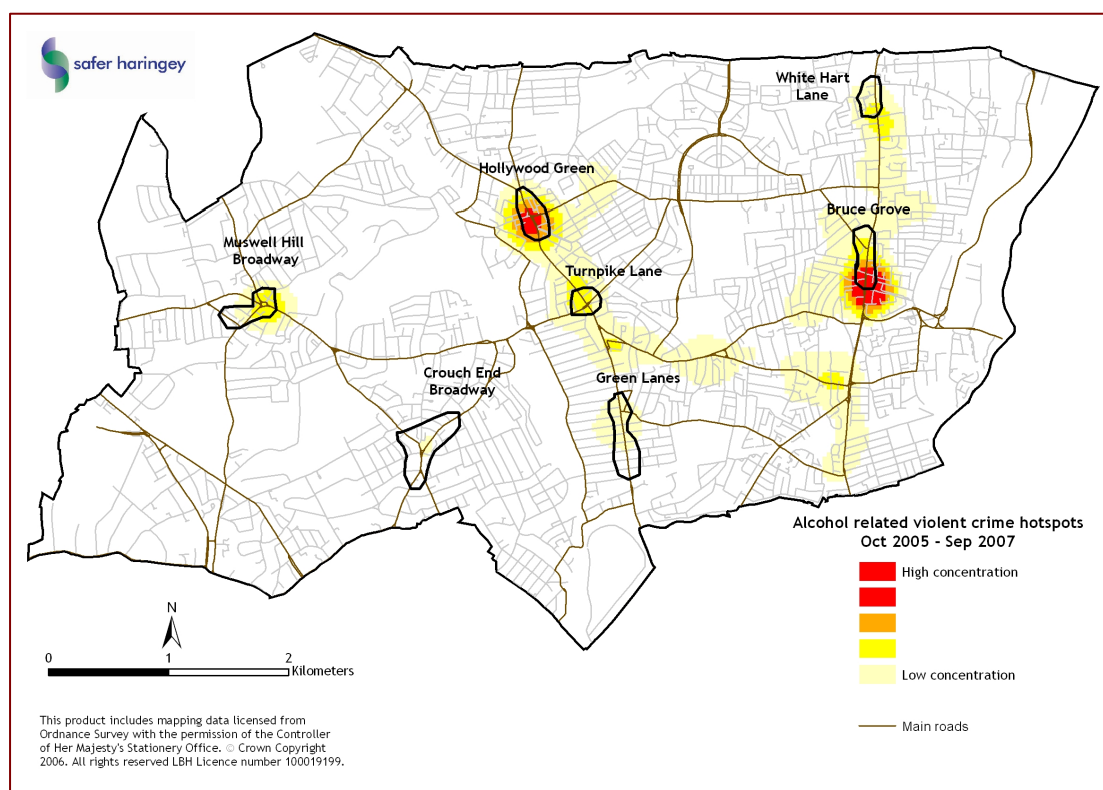
North West Public Health Observatory data suggests that Haringey is ranked seventeenth highest in London for alcohol-related violence (see figure 4 below).

Figure 4: alcohol-related violent crime 2006/07(crude rate per 1,000 population)



Analysis of crime statistics for 2005/06 and 2006/07 indicates that alcohol-related violence accounted for 10% of all violence in Haringey, and less than 2% of all offences. However, under-recording of the involvement of alcohol in crime is common in London and elsewhere, so 10% is probably lower than the true figure. Actual bodily harm (ABH) was the most common alcohol-related violence against the person offence (50%), followed by harassment (24%) and common assault (15%).

The map below shows hotspots of alcohol related crime in Haringey for the period of October 2005 to September 2007. The areas highlighted with a black border have the greatest concentration of licensed premises.



There are clear reads across to the ASB/environmental crime and waste management agenda (Public Realm Management) strategy in that alcohol related ASB/crime hotspots are in the same areas where waste management have issues. Through this alcohol strategy issues will be effectively targeted and tackled.

Of the 688 *crime-related* hospital admissions of Haringey residents during January to October 2006, 245 (36%) were also alcohol-related. Of these, 21 admissions (3%) were flagged as violence-related.

Domestic and gender based violence

The links between substance misuse and domestic violence are well known; the *Crime in England and Wales 2001/2* survey found that domestic violence victims reported 45% of perpetrators were under the influence of alcohol at the

time of the assault. Further, national research suggests between 35% and 70% of survivors of domestic violence misuse drugs and alcohol.

Domestic violence constitutes 30 per cent of all violent crime in Haringey. In 2006/7 the police recorded 3310 incidents of Domestic Violence in Haringey which amounts to a decrease of almost 10% compared to the previous year. 2006-07 saw no Domestic Violence murders in Haringey. Wards in the east of the borough were by far the worst affected by Domestic Violence. Some contributing factors are higher levels of deprivation and high density housing.

Of the 1,135 referrals to Haringey's domestic violence service, Hearthstone, in 2006/07 192 cases involved alcohol use by the perpetrator (17%), and 42 cases where the victim was using alcohol problematically (4%).

There were 238 sexual offences in Haringey in 2006/07, and just under a quarter were rape with the remaining classified as 'other sexual', mostly sexual assaults. 20% (48) of all sexual offences were recorded as alcohol-related where the victim or suspect had been drinking at the time of the offence. 14% (26) of other sexual offences and 38% of rapes (22) were alcohol-related.

For rape where alcohol was involved, a third of the victims had been drinking prior to the offence, and 12% of the suspects (see table below)

	Been drinking...			Total
	Suspect	Victim	Both	
Other sexual	8.9%	7.2%	1.7%	180
Rape	12.1%	32.8%	6.9%	58
Total	9.7%	13.4%	2.9%	238

The wards disproportionately affected by alcohol-related violence including domestic and gender based violence are Tottenham Green, Noel Park, Northumberland Park and Tottenham Hale. Alcohol-related violence tends to occur most often during the weekend and generally in the early hours of the morning or evening; the times when people tend to be out, or at home, drinking.

Anti-social behaviour

Anecdotal evidence from a June 2008 survey of Safer Neighbourhood Team sergeants and ward panel chairs found that the main areas of continuing concern are:

- **street drinking:** the problems associated with street drinking are not new, they include intimidation, litter, noise and public urination.
- **young people drinking in public places**
- **rowdiness associated with licensed premises.** It should be noted that enforcement officers consulted as part of the strategy development felt that the level of problems associated with licensed premises is low relative to other London boroughs.

Haringey ranked 8th lowest (ie 8th best) in London for percentage of residents saying that people being drunk and rowdy in public spaces is a problem (31%) in the Best Value Performance Indicators Survey 2006/07.

Fire deaths

Research for London Fire Brigade into fire deaths during 1996-2000 found that nearly a third of accidental dwelling fire victims had some alcohol measured in their bloodstream. Haringey had the 8th highest fatality rate for accidental dwelling fires in London over this period, with 9.9 deaths per million population.

The numbers are small, but it should be noted that alcohol intoxication is associated with accidental fire in general and not just with relatively rare fatal fires. People who have been drinking are more likely to cause a fire, while their ability to escape is impaired.

2.2.5 Impact of alcohol misuse on children and families

Problem drinking can affect all aspects of family functioning, with seven key areas of family life being adversely affected, including its social life, stable finances and good communication. Relationships between family members, employment and health issues can also be adversely affected by alcohol misuse. Heavy drinking is also strongly correlated with conflicts, disputes and domestic violence and this too has a damaging effect on children. Marriages with alcohol problems are twice as likely to end in divorce (see *Alcohol and the family: a position paper from Alcohol Concern* www.alcoholandfamilies.org.uk).

There is anecdotal evidence in Haringey that a significant proportion of carers misuse alcohol, perhaps as a coping mechanism. The number of people caring for people with severe alcohol problems in the borough is not known.

Problem drinking by parents can be disruptive to children and families. The problem is widespread, with up to 1.3 million children estimated to be living in a family with a problem drinking parent in England. Research in this area shows that parental problem drinking can be a source of social and emotional turmoil in families, which can result in both short-term distress during childhood and long-term distress across a wide range of areas. Statistics suggest that alcohol plays a part in around a third to a quarter of known cases of child abuse (see *Understanding Alcohol Issues for Professionals working with Parents*, www.alcoholandfamilies.org.uk).

The main risks to children associated with parental alcohol misuse are:

- Neglect of parental responsibilities, leading to physical, emotional or psychological harm
- Exposing children to unsuitable care givers or visitors
- Use of the family resources to finance the parents' drinking
- Effects of alcohol which may lead to uninhibited behaviours eg inappropriate display of sexual and/or aggressive behaviour and reduced parental vigilance
- Unsafe storage of alcohol thus giving children ease of access
- Adverse impact of growth and development of an unborn child

In Haringey, a number of stakeholders expressed concern about the local prevalence of parental alcohol misuse and its impact on children. Parental drinking is a factor in a number of cases focused on the protection of children. COSMIC, a service for children and families affected by substance misuse

saw 324 children in 2006/07, of whom 31 were on the child protection register, 26 were classed as in need and 37 were in care or looked after by the council. The service took on 162 new adult clients (ie substance misusing parents) in 2006/07.

For young people's own use of alcohol, the government suggests in its 2008 *Youth Alcohol Action Plan* that:

- Alcohol can contribute to unacceptable behaviour by young people that can be a significant problem for the rest of the community, for example through anti-social behaviour or crime
- Drinking at an early age can cause serious health problems, both in the short and the long-term. There is also new evidence that drinking too much alcohol can impair adolescent brain development
- Drinking too much alcohol is strongly associated with a wide range of other problems which adversely affect the welfare of teenagers, for example, unprotected sex, teenage pregnancy, failing at school and the use of illicit drugs

There is anecdotal evidence for some of this in Haringey, but it has not been reported as a major concern. See section 2.2.2 above for prevalence of young people's drinking and section 2.2.4 for details of young people drinking in public places.

2.3 Current responses to alcohol-related harm Haringey

There is much going on already to tackle alcohol problems in the borough. This section sets out the main activities, and is not intended to be a comprehensive list.

2.3.1 Activity to reduce alcohol-related health harm

Alcohol is currently included where relevant in HPCT's health promotion work, for example in connection with nutrition and physical activity, although the level of activity is limited at present.

In line with Department of Health guidance³, a pilot screening and brief intervention project in North Middlesex A&E department and four primary care practices has been in place since late 2007.

2.3.2 Specialist treatment

HAGA (Haringey Advisory Group on Alcohol) is the principal specialist alcohol treatment service in Haringey. HAGA offer a range of services including:

- Individual counselling – offering people the chance to discuss their problem in a confidential setting with an experienced counsellor.
- Community Alcohol Team – offering assessment and detoxification from alcohol at home and in the community.
- Access to residential detox and residential rehabilitation
- HAGA provides assessment for and referral to alcohol detox beds and 3 month residential rehabilitation programmes.

³ Alcohol Misuse Interventions – guidance on developing a local programme of improvement
http://www.dh.gov.uk/prod_consum_dh/idcplg?IdcService=GET_FILE&dID=18933&Rendition=Web

- **HAGA Centre** – offers a structured day programme lasting three months which includes training in how to reduce drinking, offering an alcohol-free 'drop-in', group work, individual key-working and housing support, acupuncture and aromatherapy.
- **COSMIC** - offers workshops and advice for children, parents and other professionals around alcohol and substance misuse.
- **Kinesis** – offers employment advice and training, in order to help people recovering from alcohol and drug problems get back to work.
- **Project Newstart** – supports 15 residents in 3 shared houses in their aim to remain alcohol and drug-free and be resettled into permanent accommodation.
- **Community Outreach Team** – works with street drinkers and other groups who experience difficulty in accessing mainstream health and related services.
- **Domestic Violence** – offers one-off confidential advice and information or gives long term support around legal, housing and benefits issues and works closely with Hearthstone.
- **Mental Health and Housing worker** - offers support to clients suffering from alcohol and long term mental health problems with the primary objective of assisting clients in maintaining their housing and reducing the harm caused by their drinking.

In-volve Haringey works with young people under 21 in Haringey who are using drugs or alcohol themselves, or are affected by someone else's drug or alcohol use. Services offered include:

- Confidential information and advice
- One-to-one support / key-working
- Complementary therapies
- Assessment and access to medical interventions
- Advocacy (help resolving situations with others)
- Access to education and training

Haringey's drug services **DASH** and **Eban** work with clients who use alcohol alongside other drugs.

Haringey's dual diagnosis service works with patients who have alcohol problems and severe and enduring mental health problems.

Investment in **specialist alcohol services** for 08/09 totals £1,002,241, broken down as follows:

- Haringey TPCT: £240,133 plus 72,000 for the screening and brief intervention pilot
- Haringey Social Services: £389,771
- Haringey Supporting People: £48,866 for Project Newstart
- £134,879 for the Resettlement Project
- £116,592 for the Day Centre Floating Support Outreach Workers Project (all HAGA projects)

2.3.3 Activity to tackle alcohol-related crime

Core police activity includes policing alcohol-related disorder associated with licensed premises, work with the licensed trade and involvement in test

purchasing operations. There is a targeted inspection and enforcement regime by police and council licensing and trading standards departments that concentrates on high-risk and badly-run premises.

Core Probation activity includes rehabilitation of offenders with alcohol problems. Haringey Community Justice Court began hearing cases in January 2008. The court covers the Tottenham Hale, Tottenham Green, Seven Sisters and Northumberland Park areas. It deals with a wide range of offences committed in these areas, including alcohol-related offences.

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. Hearthstone and HAGA work together in accordance with best practice set out by the Home Office-funded Stella Project to support survivors of domestic violence who have substance misuse problems.

2.3.4 Activity to tackle alcohol-related anti-social behaviour

The existing Designated Public Place Order (known locally as an alcohol control zone) was expanded from May 1st 2008 as a response to anti-social behaviour arising from street drinking. In addition, a multi-agency problem-solving group has been established to address concerns about street drinkers outside Wickes/Seven Sisters tube. A further three areas are now being considered (as at July 2008).

Safer Neighbourhood Teams have been in place across the 19 wards in the borough from April 2006. The aim of these teams is to tackle anti-social behaviour and local problems. Alcohol-related neighbour nuisance, neglect of properties and failed tenancies are common and addressed as part of Homes for Haringey and registered social landlords' core business. ASBAT, the council's anti-social behaviour action team, deals with housing-relating anti-social behaviour requiring input over and above that which housing officers can provide.

2.3.5 Activity to address the impact of alcohol misuse on children and families

Alcohol education is provided in schools as part of PSHE (personal, social and health education) within the council/PCT Healthy Schools Programme.

In-Volve Haringey is commissioned by the DAAT to provide a specialist drug and alcohol service for young people aged 13 to 21 years. Services include: harm reduction, psychosocial interventions, group work, family work, pharmacological intervention and access to residential treatment.

The Youth Offending Service receives monies via the Youth Justice Board to employ two drug workers to work with young people in the criminal justice system. The DAAT commissions two posts within the Children's Service – one to work with Looked After Children who have drug or alcohol problems, and a Senior Practitioner to provide 'expert advice' to other Social Workers working with parents affected by substance misuse. Domestic violence is often linked with parental alcohol misuse and links are being developed between the Local

Safeguarding Children Board and the Domestic Violence Strategic Partnership Board.

COSMIC is commissioned by the DAAT to provide support and advice to children and families experiencing drug or alcohol problems. COSMIC holds drop-in sessions that aim to build family relationships and provides telephone advice and support in case conferences for parents/families as required. COSMIC involves young services users and has well-developed user participation processes which feed into service improvement for children and young people.

To tackle under-age sales of alcohol, the licensing department, with trading standards (and the police), undertakes a rolling programme of test purchasing.

3. Local priorities in tackling alcohol-related harm

3.1 Gaps

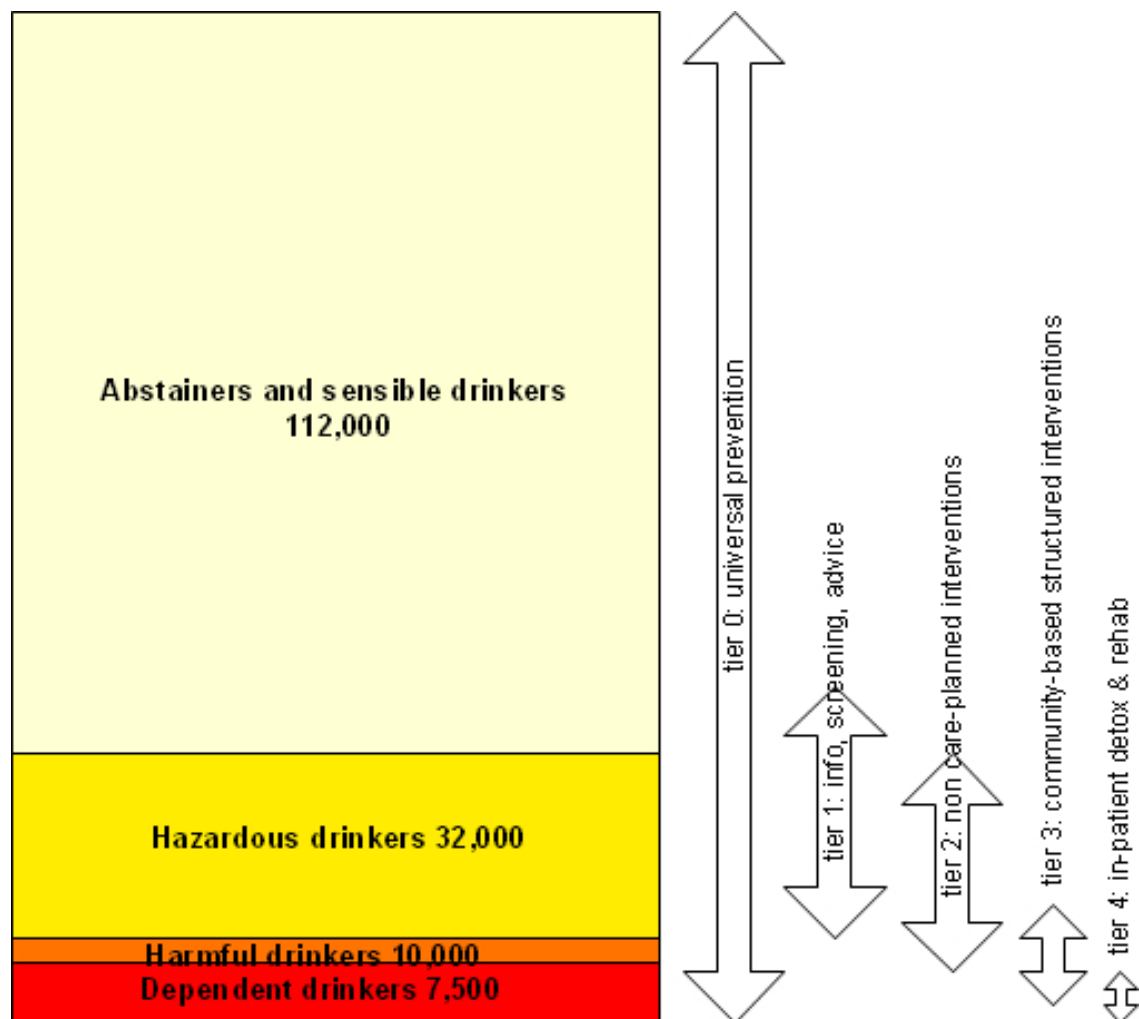
The gaps highlighted in this section have been identified by stakeholders during the development of the strategy and by comparison of what is currently happening in Haringey against Government guidance.

3.1.1 Health

Current alcohol health promotion, screening and early intervention is very limited and needs to be expanded if it is to impact on reducing the rate of alcohol-related hospital admissions. There is an opportunity to include alcohol within the remit of the PCT's proposed Health Trainer's scheme and within strategies for obesity and cardiovascular disease. This should be possible within existing resources.

This leaves a gap in alcohol-specific health promotion, i.e. work to raise awareness of sensible drinking in the general population, and also alcohol awareness training for generic professionals. The figure below shows how this fits into the Department of Health's Models of Care for Alcohol Misuse (MOCAM) – and adds as “tier 0” for universal prevention.

Figure 5: applying Models of Care for Alcohol Misusers (MOCAM) to Haringey's adult population (16-64)



The evidence base suggests media campaigns can raise awareness but are less effective at changing behaviour. However, research also suggests people are largely ignorant about units of alcohol and sensible drinking limits. The Government is committed to raising awareness through national campaigns and there is to be a London-wide campaign in 2008. There is no need to replicate these at local level, but there is an opportunity to ensure the information is available in the main community languages on the relevant partnership websites and at key health and social-care settings.

A new post within public health/ DAAT with a drug and alcohol brief has recently been agreed. Similarly, proposals for a social marketing project lead by public health has been approved.

The tier 1 pilot alcohol intervention scheme in North Middlesex A&E has a strong evidence base, and is part of a £3M Department of Health research project to test best practice. As the research continues, the pilot should evolve to take account of its finding, and so remain at the forefront of best practice in England. Similar schemes elsewhere have been effective in reducing hospital

admissions; Haringey's scheme will make an important contribution to reducing the rate of alcohol-related admissions.

Aside from A&E, primary care is another key setting for screening and early intervention. Again, there is a strong evidence base to support this. The pilot scheme with four practices is a good start, but ideally all practices would have the opportunity to deliver it. In June 2008 NHS published *Primary Care Service Framework: Alcohol Services in Primary Care*⁴, designed to support commissioners, practitioners and providers in setting up alcohol interventions in primary care.

There is currently no routine screening and early intervention happening in workplace or criminal justice settings. The evidence base for this is less well-established but good practice guidance in the government's local alcohol strategy says work should be developed in these settings.

For specialist treatment, stakeholders reported the following gaps in the current system:

- Detox and residential rehabilitation for people with complex needs
- Care for people with Korsakoff's syndrome (although the numbers are low)
- Housing for people in treatment
- Aftercare (limited to HAGA drop-ins)
- Alcohol interventions in the criminal justice system (pre-court)
- Assertive outreach to support housing officers and carers
- Services for older people with alcohol problems

Estimating need for specialist treatment

In terms of capacity of specialist treatment, estimates of need using the Rush Model⁵ indicate that a reasonable level of provision would have capacity to treat 15% of the in-need population (defined as harmful and dependent drinkers) each year. This would mean, for example, capacity for:

- 909 assessments per year
- 545 community detoxes (there were 68 in 2006/07)
- counselling for 381 people (83 had counselling in 2006/07)
- day care for 207 people (296 in 06/07)
- in-patient detox for 54
- residential and move-on for 165

Clearly, this indicates a significant lack of capacity across the system (with the exception of day care).

To determine how important these gaps are, there should be a review of the treatment system as a whole to ensure there is an appropriate balance of evidence-based interventions across the so-called four tiers of intervention, to ensure there is a clinical governance framework and to ensure it meets the

4

http://www.primarycarecontracting.nhs.uk/uploads/primary_care_service_frameworks/primary_care_service_framework_-_alcohol_v9_final.pdf

⁵ The Rush Model is the best established method of estimating capacity. Rush B (1990) A systems approach to estimating the required capacity of alcohol treatment services, *British Journal of Addiction* **85**(1) p49-59

needs of local communities. To date, investment has focused primarily on tier 3 treatment, for a relatively narrow band of the population. A commissioning framework is needed that will: align the various funding streams across health, social care, housing and the criminal justice system; establish a formal commissioning cycle that includes assessment of need; and set out commissioning roles for the DAAT, PCT, Social Services etc as appropriate.

3.1.2 Community safety

There are no major gaps apparent in current responses to alcohol-related crime and anti-social behaviour (ASB) but the various partnerships and agencies involved would benefit from:

- better data
- better understanding of the drinking culture and needs of diverse communities
- training in the various tools and powers available
- protocols for licence reviews
- more input from and joint working with specialist alcohol workers and generic outreach workers (resources permitting)

Lack of data on alcohol-related ASB is not confined to Haringey, but it does limit how effectively partners can deal with tackling problems. Recent changes to various legislation covering anti-social behaviour and licensing mean that police and council enforcement agencies now have a wide range of powers to tackle problem premises, street drinking and other alcohol-related ASB. Training is needed so that these powers are used as effectively as possible.

In conjunction with the training there should be agreed protocols on the use of key enforcement powers such as the licence review, so that procedures are triggered automatically when certain criteria are met (eg two underage sales).

Safer Neighbourhood teams and housing officers routinely come across drinkers who are causing anti-social behaviour in one way or another but who are unlikely to accept help with their drinking. It may be that specialist outreach workers could work alongside ASB colleagues to help minimise the impact of this behaviour.

There were 19 test purchases for underage sales of alcohol in 2007/08 as part of a rolling programme by police and Trading Standards. There were four sales (21%) and all led to prosecution.

3.1.3 Children and families

In 2006 the Children's Service and Haringey Community Police Consultative Group (HPCPG) jointly organised a conference to hear about young people's views on tackling issues of safety. In a workshop on drugs and alcohol, young people said that drugs education lessons (which cover drugs and alcohol), were excellent for knowledge, exploring attitudes, harm minimization and role plays which synthesise drug use situations.

However, a strong point to emerge was that drug education should be included in other areas of the curriculum, besides PSHE and not treated as an isolated subject. Unfortunately drug education is not currently part of the statutory

curriculum and it is difficult to change the situation in Haringey without policy change at national level.

A number of young people felt that their parents were out of touch with the problems that young people encounter in our society and it was suggested that it would be a good idea to set up parent groups to develop drug awareness.

Haringey's strategy will address education for children and parents and take into account the Department for Children, Schools and Families' 2008 *Youth Alcohol Action Plan* with respect to parental responsibility. A scrutiny review of drug education for children commenced in June 2008 and its findings should inform the Young Persons Treatment Plan in 09/10.

Responsibility for commissioning services for /addressing alcohol misuse in children and families now falls within the remit of Children's Services. As the new Children's Network and Children's Centres develop in Haringey, it will be important to 'mainstream' alcohol within them, albeit with support initially from the DAAT. There needs to be routine awareness training (on how to spot parental drinking and where to refer parents) for all professionals whose focus is the child.

3.1.4 Community engagement

A number of stakeholders highlighted the need for a better understanding of the needs of certain communities with respect to their alcohol use. This includes the visible minority of new communities of economic migrants who drink outside, communities where drinkers are stigmatised and may find it difficult to seek help, older people and carers.

The borough has various mechanisms in place for consulting with and engaging the community, and these should be used as appropriate to inform the ongoing work of the strategy. However, there also needs to be pro-active community development work. Treatment agencies are not currently resourced to undertake all the work necessary to raise the profile of alcohol within diverse communities nor to understand the alcohol-related needs of community groups. A specialist function may need to be created to achieve this first step.

Specialist alcohol outreach work may then need to be developed and targeted where it is most needed. Joint working with community groups is likely to be more successful if alcohol is already firmly on the agenda. Capacity building, involving training and the employment of people from within communities to undertake alcohol-related work, can run alongside this.

3.2 Consultation on the strategy

The strategy and action plan were developed through discussion with people from a wide range of statutory and voluntary sector agencies, as well as community leaders, councillors and Ward Panel chairs. A stakeholder event was held in July 2008 to review the evidence on alcohol-related harm in the borough and to discuss the draft strategy objectives.

In September 2008 residents were asked to comment on the draft strategy at Wood Green, Bruce Grove, St Anne's and Hornsey/Crouch End Area Assemblies and a stall at Shopping City. 49 people returned survey forms with their comments. 94% agreed that the proposed strategy objectives were the right ones. Only two respondents (4%) said that alcohol misuse is not an issue in Haringey. The survey asked about different aspects of alcohol-related harm. Of those that responded, 39% agreed noise is an issue, 42% agreed street drinking is an issue; 44% agreed littering and loitering is an issue; 53% agreed health problems are an issue; 46% agreed violent crime is an issue; 51% agreed domestic violence that is linked to alcohol misuse is an issue; and 53% agreed quality of life (eg in parks, shopping areas, housing estates, flats, on transport) is an issue.

Responses to the question 'what do you think you can do to help control or reduce alcohol consumption' covered a range of suggestions: more education; personal responsibility for self and friends/family; limiting the availability of alcohol; more enforcement and provision of alternative activities. These suggestions are all reflected in the strategy action plan. Some respondents called for an increase in the price of alcohol: this is an issue for the government at national rather than local level. Specifically, the suggestions included:

- *Talk to people about the problems alcohol can cause. Go into schools and talk to young people about the dangers*
- *Reduce pub opening times*
- *Moderate my own use of alcohol*
- *Personally very little*
- *Alternative leisure activities. Youth club support*
- *More educational activities*
- *Educate people – harms, safe drinking, alternatives such as diet, low alcohol drinks*
- *Strict controls*
- *I work as a mental health nurse at the Whittington and do often give advice on alcohol aversion/harm minimisation*
- *Taking personal responsibility for myself, friends and family*
- *Fewer Off Licences*
- *Education on detrimental effects*
- *Stop selling cheap booze and higher the drinking age*
- *Educate our own children about the benefits /disadvantages of alcohol*
- *Make my family aware of the need to consume alcohol sensibly*
- *Have more wardens to supervise area*
- *Street drink ban borough wide*
- *Educate my circle against it. Be aware of early signs of dependence*
- *Contribute to fair justice*
- *Support interventions*
- *Report issues of concern but to whom?*
- *Increase education at an earlier age. More street patrols on the streets and parks to reduce drinking in public outdoor spaces. Fines for littering*
- *Increase the price of alcohol by £2 to £6. Reduce soft drink prices*
- *Object to the wholesale granting of licences to sell alcohol*
- *I made a decision in my teens to abstain from alcohol in order to tip the balance away from excessive alcohol consumption*
- *Sit down and discuss as family to look at problem*

- *Alternative leisure activities for all ages*
- *More publicity re changes, more education to young people, more training for children and young people staff re early identification*
- *Not drink at home during the week*
- *More of a police presence and hard fines*
- *Need someone patrolling the areas advising or shelters*

3.3 Priorities

Based on the evidence of alcohol-related harm in Haringey, the views of stakeholders and analysis of gaps in the current response, the priorities for the strategy are as follows:

- Addressing the knowledge gaps around factors that contribute to Haringey's high rates of alcohol-related mortality
- Developing a commissioning framework for alcohol treatment, to include early interventions and clinical governance
- Developing datasets to inform action on alcohol-related harm
- Improving the enforcement and coordination of existing tools and powers to address alcohol-related ASB
- Addressing the impact of parental alcohol misuse on children and families

3.4 Strategic aims and objectives

The overarching strategic aim is:

To minimise the health harms, violence and anti-social behaviour associated with alcohol, while ensuring that people are able to enjoy alcohol safely and responsibly.

Objectives of the strategy are:

- i. **To reduce alcohol-related crime, especially violent crime, and anti-social behaviour by:**
 - Improving data and intelligence
 - Training enforcement agencies in new powers
 - Establishing a programme of joint enforcement activity targeted at problem premises
 - Developing a multi-agency approach to street drinking
- ii. **To reduce the levels of chronic and acute ill-health caused by alcohol, resulting in fewer alcohol-related accidents and hospital admissions by:**
 - Developing a commissioning framework for alcohol treatment
 - Exploring alcohol issues for older people
 - Developing targeted interventions to reduce hospital admissions related to alcohol
 - Training council and other staff in alcohol-awareness
- iii. **To prevent alcohol-related harm to children and young people by:**
 - Implementing the findings of the scrutiny review into Young People's Specialist Substance Misuse Treatment Plan 09/10

- Developing child protection protocols for parental drinking cases
 - Training workers in identifying parental drinking and signposting
- iv. **To raise awareness of sensible drinking by:**
- Implementing an alcohol prevention programme
 - Mainstreaming alcohol in health promotion activity

4. Implementation of the strategy

4.1 Strategic framework for implementing the alcohol strategy

The Haringey Strategic Partnership (HSP) sets the main priorities for public services in Haringey. Five thematic partnership boards are tasked with co-ordinating the delivery of the Haringey Strategic Partnership's priorities. The thematic boards are:

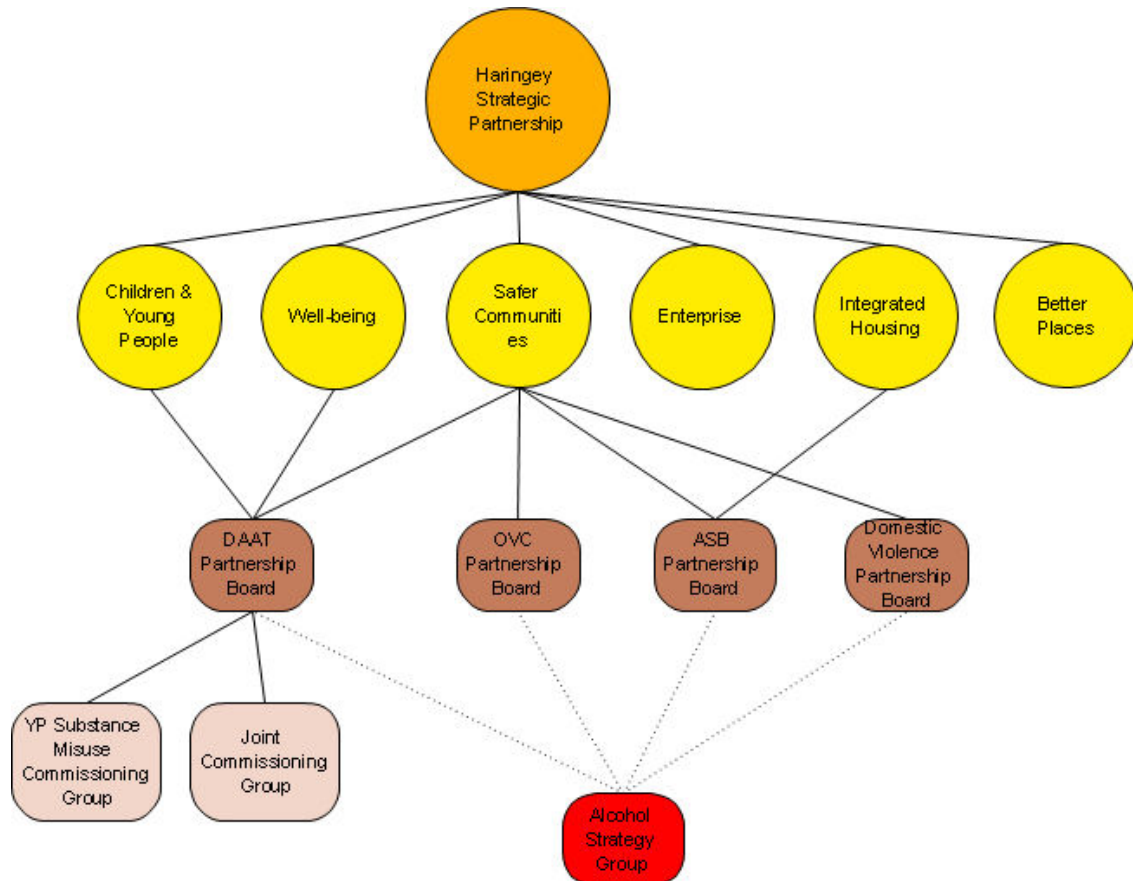
- Children and Young People Strategic Partnership
- Better Places
- Enterprise
- Well-Being
- Safer Communities Executive Board
- Integrated Housing Board

Alcohol misuse impacts to some extent on the work of all the boards, but the strongest links to the alcohol strategy are with the Children and Young People, Well-being and Safer Communities Partnerships.

Until the implementation of this strategy, the main areas of activity *specifically* aimed at reducing alcohol-related harm were enforcement, lead by the police and Haringey council, and specialist treatment, lead by the DAAT. Both fell within the remit of Haringey Safer Communities Partnership. Now, with the adoption of a target within the Local Area Agreement to reduce the rate of alcohol-related hospital admissions, responsibility for an important strand of the strategy falls to the Well-being Partnership Board.

Commissioning responsibility for children and young people's substance misuse services transferred from the DAAT to the Children and Young People Services in April 2008, therefore the Children and Young People Strategic Partnership will have responsibility for activity in the strategy aimed at reducing the impact of alcohol on children and families.

Activity to reduce alcohol-related crime and anti-social behaviour will be delivered by boards that sit under and report to the Safer Communities Partnership (via the Safer Communities Executive Board, SCEB). Figure 6 below shows the interrelationship between the different boards and partnerships involved.

Figure 6: Haringey Strategic Partnership and related Boards

An alcohol strategy group, reporting to the DAAT, will oversee all strands of activity and will have responsibility for ensuring the activity is coordinated and for evaluating the overall effectiveness of the strategy.

The alcohol strategy ties into a number of key partnership strategies and plans, see Appendix 1.

4.2 Action plan

The action plan to support the objectives of this strategy is available as a separate document.

5. Monitoring, evaluation and review of the strategy

5.1 Monitoring and evaluation

Actions within the strategy are incorporated into the action plans of various boards that report into the HSP via its thematic partnerships (see 4.1 above). The existing performance management and monitoring structures within those partnerships will monitor and evaluate the individual activities and initiatives they are responsible for.

However, the strategy has many strands of activity that support and complement each other. The DAAT's alcohol strategy group will evaluate the strategy as a whole by considering its overall effectiveness.

At political level, the cabinet member for Enforcement and Safer Communities and the Chief Executive of Haringey Teaching PCT will ensure delivery of the strategy.

5.2 Review of the strategy

The implementation plan will be reviewed annually by the DAAT's alcohol strategy group and adjusted accordingly. The review will take account of:

- evaluation of effectiveness (see 5.1 above)
- new or changing local priorities
- Government policy and developments through the national alcohol strategy

This review process is included in the strategy action plan.

Appendix 1: strategies and plans that link to the alcohol strategy

Plan	Relevant objective/target
Sustainable Community Strategy 2007-16	Safer for All; healthier people with a better quality of life
Local Area Agreement	NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target) NI 39: Alcohol-related hospital admissions (improvement target) NI 195: Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly-posting) Local target: Repeat victimisation of domestic violence (2007-2010 stretch target) Local target: Number of accidental dwelling fires (2007-2010 stretch target)
Safer for All, Haringey's Community Safety Partnership Plan 2008-2011	tba
Domestic and Gender Based Violence Strategy 2008-12	Improve the support and safety of those who experience or are threatened by Domestic or Gender Based Violence.
Licensing Policy 2008	Promotion of licensing objectives
Well-being Plan 2007-10	Promote healthy living and reduce health inequalities (Reduce the harm caused by drugs and alcohol)
Obesity Strategy 2007-10 (in development)	tba
Experience Counts 2005-10	Staying healthy
Day Opportunities Plan (in development)	tba
Joint Health And Social Care Mental Health Strategy 2005-2008 (new strategy in development)	Ensure that all mental health service users who significantly abuse drugs or alcohol receive appropriate and skilled assessment and treatment services
Housing Strategy 2003-08	Improve community safety, sustainability and cohesion in our most deprived communities and create opportunities for people to achieve and succeed
Homelessness Strategy 2003-08	To ensure that there is an integrated response to homelessness in Haringey and that agencies work together to provide services to promote the well-being of individuals in the community. To achieve a reliable and comprehensive knowledge and information system as a basis for delivering our homelessness strategy.
Changing Lives (The children and young people's plan) 2006-09	Reduce alcohol and drug misuse amongst young people together with the effects of parental alcohol and drug misuse on children and young people
Young People's Treatment Plan	Improve substance misuse education and treatment for young people

Appendix 2: Glossary

ASB	anti-social behaviour
ASBAT	Anti-social Behaviour Action Team
AUDIT	Alcohol Use Disorder Test
BAC	blood alcohol concentration
BEH	Barnet, Enfield, Haringey (mental health trust)
CDP	Community Drug Project
DAAT	Drug and Alcohol Action Team
GHS	General Household Survey
HAGA	Haringey Advisory Group on Alcohol
HAVCO	Haringey Association of Voluntary and Community Organisations
HES	Hospital Episode Statistics
HPCT	Haringey Primary Care Trust
HMCR	Her Majesty's Customs and Revenue
HTPCT	Haringey Teaching Primary Care Trust
LBH	London Borough of Haringey
MOCAM	Models of Care for Alcohol Misuse
NI	National Indicator
NWPHO	North West Public Health Observatory
ONS	Office of National Statistics
PSA	Public Service Agreement
PSHE	Personal, Social and Health Education
SCEB	Safer Communities Executive Board
SOAs	Super Output Areas
SNT	Safer Neighbourhood Team

ALCOHOL STRATEGY ACTION PLAN 2008/9 v15

Reducing alcohol-related health harm		Wellbeing Board						
	Activities to be undertaken	Lead organisation and lead officer's name	When	Resources	Partnership or subgroup	Related target	Thematic board	Progress (RAG)
H1	Analyse alcohol-related hospital admissions data (HES) for: profile of patients (age, gender, ethnicity, ward of residence); patterns of repeat admissions (i.e. which conditions associated with most repeats); profile of conditions contributing to the overall rate of admissions (i.e. which conditions are most important)	Joint Director of Public Health PCT/Council	Dec 08	Additional resources may be needed to complete the analysis	DAAT (JCG)	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being	
H2	Develop an action plan to reduce hospital admissions based on results of data analysis. (To include consideration of ward-based alcohol interventions for patients with key conditions; development of liaison and referral pathways between hospitals and community based services; alcohol screening and brief interventions in out-patient clinics; primary care, data sharing between A&E and Community Safety re violence-related presentations)	Drug & Alcohol Strategy Manager Joint Commissioning Manager - Substance Misuse PCT/Council	Feb 08	Costs dependent on action plan. [indicative costs: <ul style="list-style-type: none">• £72k continued funding for brief interventions• Hospital liaison workers (see Liverpool Lifestyle team) 2 band 7 nurses @ £50k; 0.5 admin@	DAAT (JCG)	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being	

						£15k = £115k • Development of data sharing with the Whittington £2k for training (assumes Enfield will fund corresponding work in North Mid) • Local Enhanced Service for primary care £200k (10/11)]					
H3	Develop and implement an alcohol prevention action plan based on analysis of HES data (see H1) to include social marketing, health promotion, awareness training for generic health and social care professionals, and targeted work for key communities (using MOSAIC as one way to identify these).	Joint Director of Public Health/ Public Health Strategist – Addictions DAAT Strategy Manager	April 09			£21k contribution from DAAT; additional c25k to be agreed by PCT	DAAT partnership board	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		
H4	Agree and implement monitoring arrangements for alcohol-related hospital admissions	Joint Director of Public Health/ Head of Performance PCT	By Nov 08			Core business	DAAT (JCG)	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		
H5	Ensure alcohol is included in all relevant mainstream health promotion strategies (e.g. obesity, sexual health) and activities (e.g.	Joint Director of Public Health	Ongoing			Core business	DAAT partnership board	NI 39 and VSC26: Alcohol-related	Well-being		

	health trainers)						hospital admissions (improvement target)		
H6	Agree a commissioning framework for alcohol treatment and prevention, to include service user involvement.	Joint Commissioning Manager for Substance Misuse	By Apr 09	Core business to develop commissioning framework.	DAAT (JCG)	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		
H7	Develop a clinical governance framework for specialist alcohol treatment	PCT Clinical Governance Lead/ Director HAGA/Consultant Psychiatrist BEH MHT	By Apr 09	Core business	DAAT Treatment Task Subgroup	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		
H8	Agree and implement joint working arrangements between drug and alcohol services for community alcohol detox for poly drug users	Service manager DASH/ Director HAGAs / DAAT Strategy Manager	May 09	Costs to be drawn from residential detox budget (savings expected overall)	DAAT (JCG)		Well-being		
H9	Agree an action plan for addressing the housing needs of problematic alcohol users (to include: data requirements; awareness training for housing workers, RSLs and private landlords; criteria for priority housing; assessing need for floating support and assertive outreach)	Assistant Director Housing / Director HAGAs/Regional Director St Mungo's/SP Commissioner	April 09	Core business	SP Commissioning Board	Homeless Strategy objectives.	Well-being/ Integrated Housing Board		
H10	Prepare a proposal to research alcohol problems in older people in Haringey and secure funding to carry this out. Links into PCT falls collaborative.	Director Age Concern	March 09			NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		

H11	Evaluate existing alcohol screening and brief interventions pilot and make recommendations for future developments across A&E and primary care	Joint Commissioning Manager/Director HAGA	Feb 08	Core business	DAAT (JCG)	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being	
H12	Review alcohol workplace policies for the council and PCT to ensure they meet best practice standards, and train key frontline staff in alcohol awareness	Service Manager, Adult, Community & Culture Services		Via Learning and Development Board £8k for 16 half day sessions (350 trainees)	Learning and Development Board	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being	
H13	Develop range of 'age appropriate' targeted information on alcohol related harm following analysis of HES data to address imbalances and inequalities in the strategy as identified by the Equalities Impact Assessment.	Joint Director of Public Health/ public health strategist substance misuse			DAAT Joint Commissioning Group	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being	
H14	Secure resources to continue to commission HAGA, COSMIC and outreach work with street drinkers	Joint Commissioning Manager/ DAAT Strategy Manager		Core Business	DAAT Joint Commissioning Group	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being	
H15	Develop a local hospital protocol for the management and treatment of problem drinkers	DAAT/HAGA/Dual Diagnosis Service/Acute trusts		Core business	DAAT Joint Commissioning Group	NI 39 and VSC26: Alcohol-related hospital admissions	Well-being	

H16	Explore possibility of HAGA collecting data on people with disabilities to better inform future service development.	Joint Commissioning Manager/Director HAGA		Core business	DAAT Joint Commissioning Group	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		
H17	To continue to monitor ethnicity of people using alcohol services and ensure that any change main community languages are catered for.	Joint Commissioning Manager/Director HAGA		Core business	DAAT Joint Commissioning Group	NI 39 and VSC26: Alcohol-related hospital admissions (improvement target)	Well-being		

Reducing alcohol-related crime and antisocial behaviour					Safer Communities Executive Board				
CS1	To develop a programme of research and relevant action about alcohol-related violence, including a time-limited local survey of violent incidents to establish the nature and extent of the problem. (To include understanding extent to which alcohol related violent crime is targeted at LGBT – in particular outside licensed premises.)	Policy Officer (violent crime) Community Safety Team/Acting Police Chief Inspector for Partnership and Youth	Mar 09	Core business	Other Violent Crime Partnership Board	NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target) NI 15: serious violent crime rate	SCEB		
CS2	Research local alcohol-related	Policy Officer (ASB)	April 09	Core business	ASB	NI 21:	SCEB		

	ASB and develop appropriate responses to include relevant indicators from the <i>Safe, Sensible, Social, Toolkit</i> plus data gathered through community engagement approaches on the wider needs of street drinkers* and young people who drink in public places. Also use data from housing data arising from H7	Community Safety Team			Partnership Board	Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target)		
CS3	Provide training for enforcement agencies on new powers to address alcohol-related ASB	Assistant Director for Enforcement	Ongoing	Core business	ASB Partnership Board	NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target)	SCEB	
CS4	Establish programme of joint enforcement activity targeting (rolling) top ten problem licensed premises	Assistant Director for Enforcement	Ongoing	Core business	ASB Partnership Board	NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target)	SCEB	
CS5	Agree a joint alcohol enforcement protocol for inclusion in the council Enforcement Policy	Assistant Director for Enforcement	Mar 09	Core business	ASB Partnership Board	NI 21: Dealing with local concerns	SCEB	

CS6	Develop and launch a Responsible Licensee Scheme	Assistant Director for Enforcement	Mar 09	Core business	ASB Partnership Board	about anti-social behaviour and crime by the local council and police (improvement target) NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target)	SCEB	
CS7	Explore the opportunities for coordinating out of hours working across agencies, to include arrangements for linking together noise, licensing, street cleanliness and CCTV services, with police and emergency services to improve the response to incidences and disturbance	Enforcement Response Manager	Mar 09	Core business	ASB Partnership Board	NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target)	SCEB	
CS8	Agree and implement a multi-agency approach to the alcohol control zones. This will include: ensuring all enforcement officers are clear about their powers; ensuring support agencies are involved (HAGA, employment,	Asst Director Enforcement/Director HAG/Regional Director St Mungo's Assistant Director for Enforcement	June 09	Core business	ASB Partnership Board/DAAT	NI 21: Dealing with local concerns about anti-social behaviour	SCEB	

	housing etc); CCTV are aware of zones and any particular issues							and crime by the local council and police (improvement target)		
CS9	Information on the Alcohol Control Zones to be clear, sources of support available (eg leaflets/cards to be readily accessible, ensuring enforcement officers have alcohol awareness training	Asst. Director for Enforcement/Director HAGA/Regional Director St Mungo's Assistant Director for Enforcement	June 09	Core business	ASB Partnership Board/DAAT	NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police (improvement target)	SCEB			
CS10	Integrate fire safety messages as appropriate into alcohol prevention and information, and improve links between fire service and substance misuse agencies where vulnerable adults are concerned – to help reduce accidental dwelling fire	Fire Service Borough Commander	Ongoing	Printed materials £800	ASB Partnership board	Local target: Number of accidental dwelling fires (2007 –2010 stretch target)	SCEB			
CS11	Support survivors of Domestic Violence who have substance use issues by providing surgeries at Hearthstone by an alcohol and Domestic Violence specialist worker	HAGA/Hearthstone Equalities Team	Ongoing	Core business	Domestic Violence Partnership Board	Local target: Repeat victimisation of domestic violence (2007-2010 stretch target)	SCEB			
CS12	Support survivors of Domestic Violence who have substance use issues by providing Stella project training to substance misuse workers and frontline Domestic Violence workers	Joint Commissioning Manager	Ongoing	£1.5k (advanced training for 10 workers)	Domestic Violence Partnership Board	Local target: Repeat victimisation of domestic violence (2007-2010 stretch	SCEB			

CS13	Agree and implement a system to ensure all activity related to alcohol harm reduction is suitably communicated and coordinated across the relevant partnership boards and agencies	Chair Alcohol Strategy Group		Core business		target)		SCEB	
CS14	To adopt area based working /problem solving approach to alcohol related ASB /environ- crime/crime issues.	Policy Officer (ASB) Community Safety Team	Ongoing	Core business		Public Realm Management strategy objectives		SCEB	
CS15	Implement a rolling programme of test purchasing for alcohol	Assistant Director for Enforcement	Ongoing	Core business	ASB Partnership board			SCEB	

Reducing alcohol-related harm to children and young people					Children and Young People's Partnership Board				
	Activities to be undertaken	Lead organisation and lead officer's name	When	Resources	Partnership or subgroup	Related target	Thematic board	Progress (RAG)	
YP1	Implement relevant findings of the 2008 scrutiny review into young people's drug and alcohol into the Young People's Specialist Treatment Plan for 2009/10	DAAT Young People's Coordinator Children and Young People's Service	Mar 09	Costs to be determined when review findings known	YP substance misuse Commissioning Group	NI 111: First time entrants to the Youth Justice System aged 10-17 NI 112: Under 18 conception rate NI 113: Prevalence of Chlamydia in under 20 year	Children and Young People Partnership Board		

YP2	Agree protocols for child protection where alcohol is involved and ensure training is provided as required e.g. to PCT, YOS, Adults, Culture and Community Service, Police Public Protection Desk	DAAT/ Children and Young People's Service/ Deputy Director HAGA/Police/YOS	Mar 09	Core business.	Local Safeguarding Children's Board	olds	Children and Young People Partnership Board	
YP3	Ensure alcohol is included in cluster-based training for schools on PSHE	PSHE advisors	Ongoing	Core business	DAAT Partnership Board	NI 111: First time entrants to the Youth Justice System aged 10-17 NI 112: Under 18 conception rate NI 113: Prevalence of Chlamydia in under 20 year olds	Children and Young People Partnership Board	
YP4	Training for relevant professionals, voluntary groups and faith groups (faith forum) in identifying parental drinking and signposting. ASBAT's parenting worker should be involved.	Parent Commissioner (CYPS)/ COSMIC		See H12	DAAT Partnership Board		Children and Young People Partnership Board	
YP5	Training for all relevant front line staff in C&YPS in alcohol awareness in identifying parental substance misuse and appropriate sign -posting	Head of Workforce Development (CYPS)/ COSMIC		Core Business	YP Commissioning Group			
YP6	Contribute to reduction in homelessness (temporary accommodation targets) by working with Housing and the Vulnerable Young Persons subgroup for young people as part of the Housing Strategy.	Deputy Director, Children and Families (CYPS)	Ongoing	Core Business	YP substance misuse Commissioning Group		Homeless Strategy Theme sub-groups and Children and Young People	

									Partnership Board	
YP7	Monitor effectiveness of alcohol awareness programme in schools (delivered as part of PSHE)	PSHE / Citizenship Manager (CYPS)	Ongoing	Core Business	YP substance misuse Commissioning Group				Children and young people partnership board.	
YP8	Develop rolling programme of alcohol awareness for parents and carers.	Deputy Director, Children and Families (CYPS)	Ongoing	Core Business	YP substance misuse commissioning group				Children and young people partnership board	

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Haringey Council

Agenda item:

Cabinet**on 18th November 2008**Report Title: **Cabinet Response to the Scrutiny Review of School Exclusions**Forward Plan reference number (if applicable): **[add reference]**Report of: **Director of the Children and Young People's Service**Wards(s) affected: **ALL**Report for: **[Key / Non-Key Decision]****1. Purpose**

To agree the Cabinet's response, as proposed in this report, to the recommendations made by the Overview and Scrutiny Committee as a result of its Scrutiny Review of school exclusions.

2. Introduction by Cabinet Member

I welcome this review and its recommendations into what can be done to prevent pupils from being excluded from schools. It has been a valuable review and I should like to thank everyone involved. I know that the Scrutiny Panel was impressed by what is being done in Haringey schools and by the Council to prevent pupil exclusion and that is very encouraging. We agree with all the recommendations made.

3. Recommendations

- 3.1 To welcome the recommendations made in the report of the Overview and Scrutiny Committee (O&SC) into its review of school exclusions.
- 3.2 To agree that the recommendations and responses are progressed by the Children & Young People's Service together with Haringey schools.

Report Authorised by: Sharon Shoesmith
Director
Children and Young People's Service

Contact Officer: Susan Shaw, Head of Inclusion
Tel: 020 8489 5083
Email: susan.shaw@haringey.gov.uk

4. Chief Financial Officer Comments

- 4.1 The provision for pupils who are permanently excluded and cannot be placed in other schools is met through the Pupil Support Centres (PSC); the cost of which is a centrally retained expenditure within the Dedicated Schools Budget (DSB). To that extent it reduces the resources for delegation and therefore generally available to schools.
- 4.2 Work is currently underway to provide financial incentives, to encourage schools to reduce the number of pupils excluded, through a process of devolving some of the resources used to fund the PSC and charging schools directly for those pupils that they exclude to the PSC. In this way schools will have both incentives and resources to implement preventative measures such as those identified by the scrutiny review.

5. Head of Legal Services Comments

- 5.1 The recommendations and actions proposed all fall within the statutory framework, including statutory guidance, governing the issue of pupil exclusions from school.

6. Local Government (Access to Information) Act 1985

- 6.1 The Scrutiny Review report and background papers are available from Carolyn Banks, Principal Scrutiny Support Officer on 0208 489 2965
carolyn.banks@haringey.gov.uk

7. Strategic Implications

- 7.1 The Review has provided a valuable examination of what can be done to prevent pupils from being excluded from schools. The Scrutiny Panel was impressed by what was being done by schools and the Council, and concluded that the services provided were very good. Through this Scrutiny Review there has been an opportunity to:
- Review good practice; and
 - To find out what local schools are doing to prevent pupils being excluded.

- 7.2 This report summarises the Cabinet response to the recommendations arising from the Scrutiny Review of school exclusions. The responses to these recommendations are detailed in the Appendix.

8. Financial Implications

The cost of exclusions can be measured in terms of the cost per place in alternative provision but the true costs to society are probably much greater. If pupils are excluded they are much more likely to be at risk of or involved with crime, to not be in education, employment and training and to be involved with drugs and alcohol abuse. Therefore the more that can be done to keep young people engaged with education the better.

9. Legal Implications

Since September 2007 the Council has had a legal duty to provide full time education for young people from Day 6 of a permanent exclusion and schools have a similar duty from Day 6 of a fixed term exclusion.

10. The review made the following recommendations:

- 10.1 To investigate the possibility of strengthening links with out-of-borough schools to enable greater consultation about Haringey pupils in danger of being excluded and to inform members of the Panel of the outcome.
- 10.2 To write to all secondary schools in the Borough encouraging them to make use of the “Sports Academy” at Tottenham.
- 10.3 To report to the appropriate Cabinet Member on ways of developing the Pupil and Family Mediation Service including ensuring all communities are aware of the provision, encouraging schools and parents/carers to use the service in a pre-emptive manner with drop-in-surgeries accessible to all Borough residents.
- 10.4 To circulate the report to all Borough schools informing them that:
- exclusion should only be used as a last resort and only when the school is able to demonstrate that all other options have been exhausted;
 - that procedures for reporting exclusion data to the council are followed so that it may be properly analysed, and suitable strategies put in place;
 - the best way of tackling or reducing the need for exclusion was to encourage a whole school approach as happened at Gladesmore and Bow Schools;
 - they should consider purchasing SLEUTH and training staff in its use;
 - the strategies and practices of the Haringey Behaviour Support Teams be embedded in school practices and that they should implement the National SEAL programme for secondary schools;
 - they had a responsibility to ensure that assaults by pupils on staff were reported.

11. Conclusion

The responses set out in the action plan in the appendix are considered to be effective measures to address the recommendations made in the Scrutiny Review report.

Overview and Scrutiny Review of School Exclusions: preventing exclusions

Scrutiny recommendation	Cabinet Response	Proposed Action	Timescale
A. To investigate the possibility of strengthening links with out-of-borough schools to enable greater consultation about Haringey pupils in danger of being excluded and to inform members of the Panel of the outcome.	Agreed - This recommendation recognises a national problem for fixed-term exclusions, as the school is responsible for making provision. It provides an opportunity to further investigate how links with out of borough schools can be strengthened, especially those schools who are excluding Haringey young people.	Review the out of borough exclusions for the past year and identify the schools excluding the highest numbers of Haringey young people. Develop greater liaison with those schools and their LA, to try to identify earlier pupils most at risk of exclusion and to look at what preventative measures can be put into place prior to exclusion. To inform the Panel of the outcome.	September 2008 Ongoing National DCSF guidance awaited February 2008
B. To write to all secondary schools in the Borough encouraging them to make use of the "Sports Academy" at Tottenham.	Agreed – This recommendation provides an opportunity to re-publicise the work of the Sports Academy to ensure that all schools are aware of the provision and how they can access it.	To ensure all schools are aware of the Sports Academy and how this can be used as part of preventative measures.	September 2008
C. To report to the appropriate Cabinet Member on ways of developing the Pupil and Family Mediation Service including ensuring all communities are aware of the provision, encouraging schools and parents/carers to use the service in a pre-	Agreed – This recommendation aims to provide more information to communities, parents/carers and schools about exclusions including encouraging them to access mediation.	To take a range of actions to make information more readily available. This will include: Extend community surgeries to all ethnic groups and provide additional venues. Provide drop-in surgeries on Thursdays from 4pm-6pm in Wood Green Library and on Mondays from 5pm – 7pm in Tottenham Library. Enable	Ongoing

Scrutiny recommendation	Cabinet Response	Proposed Action	Timescale
emptive manner with drop-in-surgeries accessible to all Borough residents.		personal appointments to be made with the Pupil and Family Mediation Officer at the Professional Development Centre.	
D. To circulate the report to all Borough Schools informing them that; D1 exclusion should only be used as a last resort and only when the school is able to demonstrate that all other options have been exhausted;	Agreed - This recommendation aims to publicise the view that exclusions are only to be used in extreme circumstances and when other options have been exhausted.	Haringey's exclusions guidance handbook has been sent to all schools. It clearly sets out that exclusions should be used as a last resort. The handbook will be updated as legislation and guidance changes. Local authority representatives at school discipline committee hearings are robustly challenging schools in seeking evidence of interventions that have been tried to prevent exclusion. Implement CAF assessment procedures prior to the majority of exclusions.	Ongoing
D2.that procedures for reporting exclusion data to the council are followed so that it may be properly analysed, and suitable strategies put in place;	Agreed – This recommendation is an ongoing aspect of the effective management of exclusions.	Since September 2007 there has been a requirement for schools to report and make provision for fixed term exclusions from day 6. The LA collects this data and analyses it termly so that strategies can be reviewed and prompt actions taken to improve practice.	Ongoing
D3 the best way of tackling	Agreed – This recommendation is an	The LA has developed a	Ongoing

Scrutiny recommendation	Cabinet Response	Proposed Action	Timescale
or reducing the need for exclusion was to encourage a whole school approach as happened at Gladesmore and Bow Schools;	important way of schools managing exclusions.	substantial training programme to develop the capacity of all staff, whole schools and specialist staff to address behaviour management and improvement strategies. Specific pilot programme planned from January 2009 for three years subject to DCSF grant funding.	
D4 they should consider purchasing SLEUTH and training staff in its use;	Agreed – SLEUTH is recognised as a useful tool for examining patterns of exclusion.	SLEUTH has been considered by all secondary schools and two schools have the facility to use SLEUTH. However some schools have reported that the staff time commitment is considerable if it is to be used effectively and they believe that the systems that they already have in place are more suitable for their needs.	Review n in January 2009 for schools with no significant reduction in exclusions.
D5 the strategies and practices of the Haringey Behaviour Support Teams be embedded in school practices and that they should implement the National SEAL programme for secondary schools;	Agreed – The recommendations builds on the training programme that is already in place to embed the strategies and practice to improve the management of pupil behaviour (see also D3).	The training programme will include the use of SEAL programmes in both primary and secondary schools. We have secured the support of the National Strategies Behaviour and Attendance team to help develop and deliver a four-day whole school continuous professional development programme (CPD) and we are also working with London University Institute of Education on the accreditation of a specialist module	Ongoing

Scrutiny recommendation	Cabinet Response	Proposed Action	Timescale
		at Masters level CPD programme for specialist behaviour staff in schools, the PSC and the Local Authority.	
D6 they had a responsibility to ensure that assaults by pupils on staff were reported.	Agreed – This recommendation reminds schools of their responsibility to ensure assaults by pupils on staff are correctly reported.	Schools will be reminded of their duty to report all assaults on staff through the existing Health and Safety procedures. As a matter of course, the Pupil Placement Officer provides details of all exclusions (permanent & fixed term) to the local authority Health and Safety team where an assault on staff is given as a reason for exclusion. Health and Safety then check the incidents reported to them by schools and, if a report has not been received, follows this up with the school. This will be monitored over 2008-09.	September 2008- July 2009

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Agenda item:

[No.]

Cabinet

18 November 2008

Report Title. URGENT ACTIONS TAKEN IN CONSULTATION WITH CABINET MEMBERS

Report of Chief Executive

Signed :

Contact Officer : Richard Burbidge

Telephone: 020 8489 2923

Wards(s) affected: **Not applicable**

Report for: **Information**

1. Purpose of the report

- 1.1 To inform the Cabinet of urgent actions taken by Directors in consultation with Cabinet Members.
- 1.2 The report details urgent actions taken by Directors in consultation with Cabinet Members since last reported. Item numbers 2 and 3 (2008-9) has not previously been reported.

2. Introduction by Cabinet Member (if necessary)

- 2.1. Not applicable

3. State link(s) with Council Plan Priorities and actions and /or other Strategies:

- 3.1. These are contained in the individual consultation forms.

<p>4. Recommendations</p> <p>4.1. That the report be noted</p>
<p>5. Reason for recommendation(s)</p> <p>5.1. Not applicable.</p>
<p>6. Other options considered</p> <p>6.1. Not applicable</p>
<p>7. Summary</p> <p>7.1 To inform the Cabinet of urgent actions taken by Directors in consultation with Cabinet Members.</p> <p>7.2 The report details urgent actions taken by Directors in consultation with Cabinet Members since last reported. Item numbers 3 (2008-9) has not previously been reported.</p>
<p>8. Chief Financial Officer Comments</p> <p>8.1. These are contained in the individual consultation forms.</p>
<p>9. Head of Legal Services Comments</p> <p>9.1. These are contained in the individual consultation forms.</p>
<p>10. Head of Procurement Comments – [Required for Procurement Committee]</p> <p>10.1. Not applicable</p>
<p>11. Equalities & Community Cohesion Comments</p> <p>11.1. These are contained in the individual consultation forms.</p>
<p>12. Consultation</p>

12.1. Details are contained in the individual consultation forms.

13. Service Financial Comments

13.1. Details are contained in the individual consultation forms.

14. Use of appendices /Tables and photographs

14.1. Not applicable

15. Local Government (Access to Information) Act 1985

15.1 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.

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1. ACTION TAKEN UNDER URGENCY PROCEDURES – 2008-09

Exempt forms are denoted by ♦

[illegible]

1. ACTION TAKEN UNDER URGENCY PROCEDURES – 2008-09

Exempt forms are denoted by ♦

[illegible]

1. ACTION TAKEN UNDER URGENCY PROCEDURES – 2008-09

Exempt forms are denoted by ♦

No	Directorate	Date received in EMO	Date approved by Director	Date approved by Executive Member/ Leader	Title	Decision

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Agenda item:

[No.]

Cabinet

18 November 2008

Report Title. DELEGATED DECISIONS AND SIGNIFICANT ACTIONS

Report of Chief Executive

Signed :

Contact Officer : Richard Burbidge

Telephone: 020 8489 2923

Wards(s) affected: **Not applicable**

Report for: **Information**

1. Purpose of the report

7.1 To inform the Cabinet of delegated decisions and significant actions taken by Directors.

1.2 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. Introduction by Cabinet Member (if necessary)

2.1. Not applicable

3. State link(s) with Council Plan Priorities and actions and /or other Strategies:

3.1. These are contained in the individual action forms.

<p>4. Recommendations</p> <p>4.1. That the report be noted</p>
<p>5. Reason for recommendation(s)</p> <p>5.1. Not applicable.</p>
<p>6. Other options considered</p> <p>6.1. Not applicable</p>
<p>7. Summary</p> <p>7.1 To inform the Cabinet of delegated decisions and significant actions taken by Directors.</p> <p>7.2 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.</p>
<p>8. Chief Financial Officer Comments</p> <p>8.1. Where appropriate these are contained in the individual delegations.</p>
<p>9. Head of Legal Services Comments</p> <p>9.1. Where appropriate these are contained in the individual delegations.</p>
<p>10. Head of Procurement Comments – [Required for Procurement Committee]</p> <p>10.1. Not applicable</p>
<p>11. Equalities & Community Cohesion Comments</p> <p>11.1. Where appropriate these are contained in the individual consultation forms.</p>

12. Consultation

12.1. Where appropriate details are contained in the individual consultation forms.

13. Service Financial Comments

13.1. Where appropriate details are contained in the individual consultation forms.

14. Use of appendices /Tables and photographs

14.1. Not applicable

15. Local Government (Access to Information) Act 1985

15.1 Background Papers

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

Delegated Decisions and Significant Action 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.

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DIRECTOR OF THE CHILDREN AND YOUNG PEOPLE'S SERVICE

Significant decisions - Delegated Action: October 2008

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.			
2.			
3.			
4.			

Delegated Action

Type	Number
CSO 6.04 Recruitment of Headteacher to new school (to come out of school budget) £21,000 Highgate Wood School – drainage to waterlogged playing field £49,751	2
CSO 11.02 Evaluation of Community Outreach project £5000 Flat roof leak at Highgate Wood School £5707.75 Training programme £5000	3
CSO 13.01a and b – Variation of contract Extension of contract for “Independent person” £60,000 over two years Extension of contract for “Independent visitor” scheme £28,539.84 over two years	2

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CORPORATE RESOURCES AND CHIEF EXECUTIVE SERVICE

Significant decisions - Delegated Action 2007/08 – Sept 2008

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	19.09.08	The Refurbishment and Master Plan for Hornsey Town Hall	To agree the procurement of the initial stages of the refurbishment of Hornsey Town Hall and to award the contract under CSO 11.2 for project management to Capita Symonds.
2.	25.09.08	Childcare Litigation Services	To award the contract under CSO 11.02 for childcare litigation services to the London Borough of Islington to cover the 6-7 month period ending 31 March 2009 with an option to extend for a further 6 months.

Delegated Action		
Type		Number
Request for implementation of CSO 6.03 re Roll out of Information Security Awareness Computer Based Training to all staff, signed by DCR 09.09.08.		1
Request for implementation of CSO 6.04 re Childcare litigation services, signed by DCR 15.09.08		1
Approval for award of contract under CSO 11.02 re Performance Management – phase 1 tactical solutions, signed by DCR 15.09.08.		1
Request to extend contract sum CSO 13.03 re Parks Workshop Roof Repairs – Ashley Road Depot, signed by DCR 22.09.08.		1
Request to extend contract sum CSO 13.03 re Bury Road Car Park – decoration works, signed by DCR 26.09.08.		1
Request for implementation of CSO 6.03 re Refurbishment of Dormer Windows, Associated Roof Repairs and Internal Decorations, signed by DCR 30.09.08.		1
Record of decision taken under urgency procedures or delegated authority re Jackson's Lane Community Centre – contribution to Feasibility Study on the building. Approved by DCR and ACE (PPP&C) 24.09.08. Approved by Cabinet Member for Community Cohesion and Involvement 24.09.08 and Cabinet Member for Resources 25.09.08.		1

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CORPORATE RESOURCES AND CHIEF EXECUTIVE SERVICE

Significant decisions - Delegated Action 2007/08 – October 2008

♦ denotes background papers are Exempt.

No	Date approved by Director	Title	Decision
1.	29.10.08	Muswell Hill Library Roof Works	To award the contract for refurbishment of Muswell Hill Library roof works to Acclaim Contracts Ltd.

Delegated Action			Number
Type			
Request for waiver of CSO 6.04 under CSO 7 re Quality Assurance monitoring of Haringey website(s), signed by DCR 10.10.08.			1
Request to extend contract sum CSO 13.03 re Enfield Crematorium re Roofworks, signed by DCR 10.10.08			1
Approval for award of contract under CSO 11.02 re Commerce Road Community Hall – strip out of fixtures and fittings, signed by DCR 10.10.08.			1
Request for implementation of CSO 6.04 re appointment of consultant, signed by DCR 13.10.08.			1
Request for implementation of CSO 6.03 re Overhaul and service windows in 1 st and 2 nd floors 13/27 Station Road, N22, signed by DCR 22.10.08.			1

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MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008

Councillors Adje (Chair), *Bevan, *Meehan and *Santry

*Present

MINUTE NO.	SUBJECT/DECISION	ACTION BY
PROC37.	<p>APOLOGIES FOR ABSENCE(Agenda Item 1)</p> <p>An apology for absence was submitted by the Chair. In Councillor Adje's absence Councillor Meehan took the Chair.</p> <p>(Councillor Meehan in the Chair)</p>	
PROC38.	<p>MINUTES(Agenda Item 4)</p> <p>RESOLVED:</p> <p>That the minutes of the meeting held on 2 September 2008 be approved and signed.</p>	HLDMS
PROC39.	<p>BUILDING SCHOOLS FOR THE FUTURE EXTENDED TRIBAL GROUP CONTRACT (Report of the Director of the Children and Young People's Service - Agenda Item 6)</p> <p>We received a verbal report on how the current Programme Support Office team would facilitate the handover of responsibilities to Council staff through a combination of group and one to one training sessions, on the job coaching and regular performance feedback. In addition, the Programme Management Office were in the process of documenting a low level reference guide to tools that might be used during transition and after existing staff had left the team.</p> <p>As Council staff took on the responsibility for a service, the handover of ownership of that service would be carried out in an incremental approach to reduce the risk of any significant decrease in service and to allow opportunity for the new owner to feel comfortable with the process and give them enough opportunity to have their work reviewed and to ask questions.</p> <p>RESOLVED:</p> <p>1. That the proposed extension of the existing contract with the Tribal Group for the provision of consultancy services by a total of £499,200 to be made up of two tranches to enable the provision of services to support for the BSF Programme to continue and to transfer skills to Council staff as follows be noted :</p> <ul style="list-style-type: none"> • £328,200 for September to December 2008; and • £171,000 for January to March 2009 	DCYPS

MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008

	<p>2. That of the total £499,200 extension enabling the Tribal Group consultancy services to be provided to March 2009, approval be granted to an initial sum of £328,200 to enable consultancy services to continue to be provided by the Group to 31 December 2008.</p> <p>3. That the Chief Executive and/or the Director of Corporate Resources in consultation with the Cabinet Member for Children and Young People be authorised to approve the further sum of £171,000 to Tribal Group consultancy services for the period 1 January to 31 March 2009 if required.</p>	<p>DCYPS</p> <p>DCYPS/ CE/DCS</p>
PROC40.	<p>IT SOFTWARE LICENCE RENEWAL AND MAINTENANCE FRAMEWORK AGREEMENT (Report of the Director of Corporate Resources - Agenda Item 7)</p> <p>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 the business or financial affairs of any particular person.</p> <p>RESOLVED:</p> <p>1. That, in accordance with Contract Standing Order 11.03, approval be granted to the establishment of a Council Framework Agreement for IT Software Licence Renewal and Maintenance.</p> <p>2. That the Framework Agreement be established for a period of three years with the option to extend for a further year based on satisfactory performance.</p> <p>3. That approval be granted the appointment of the service providers listed below to the Framework, on the basis that they submitted the most advantageous tenders that best suit the Councils' requirements –</p> <p>Trustmarque Solutions Ltd.; Civica Services Ltd.; and Netstore plc.</p>	<p>DCS</p> <p>DCS</p> <p>DCS</p>
PROC41.	<p>AWARD OF DESIGN, PRINT AND ASSOCIATED SERVICES FRAMEWORK AGREEMENT (Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communications) - Agenda Item 8)</p> <p>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 the business or financial affairs of any particular person.</p>	

MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008

	<p>Clarification was sought of how many of the service providers recommended for inclusion on the Agreement were based in Haringey and how many of them offered apprenticeship schemes. Officers present at the meeting were not able to answer the question and we asked that all Members of our Committee be provided with a written response.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the establishment of a Council Framework Agreement for Design, Print and Associated Services, as allowed under the European Union Directive on public procurement (the Consolidated Directive), as implemented in the UK by the Public Contracts Regulations 2006, and in accordance with the Council's Contract Standing Orders. 2. That the Framework Agreement be established for a term of three years with the option to extend for a further year based on satisfactory performance. 3. That approval the appointment of the service providers listed below to the Framework, on the basis that they submitted the most advantageous tenders that best suit the Council's requirements – <p>Printing Firms Accultih 76 Limited Blackhammer Limited CGI Europe Limited Dashwood Print Limited Drakeford Press Financial Data Management Limited Fraser Hamilton Associates Integrated print Solutions JB Print and Copy PWPFS Redlin Print Limited Stoney Printing Services The Maypole Press</p> <p>Design Agencies Acumen Design Consultancy Allcot Limited B3 Creative Crescent Logde Design Limited DC Group (UK) Limited Engage Group Limited Fever Design Limited Fruitition Good Impressions Haime and Butler Designers Hunter Lodge Design Limited N1 Creative Limited</p>	<p>ACE-PPPC</p> <p>ACE-PPPC</p> <p>ACE-PPPC</p> <p>ACE-PPPC</p>
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MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008

	<p>New Brand Vision Nim Associates Oculus Design and Communications Perivan Limited Point 6 Design Limited Promotion Line Limited Radius Design Consultants Limited Rima Design Limited St Cross Creative Services Limited The Team Brand Communications Wisdom Cannell Limited Wonderberry UK Ltd</p>	
PROC42.	<p>DRUG INTERVENTIONS PROGRAMME CONTRACT EXTENSION: 2008 – 09 (Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communications) - Agenda Item 9)</p> <p>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 the business or financial affairs of any particular person.</p> <p>We noted that the period covered by the extension now sought had already commenced and we asked that officers ensure that such an oversight should not be repeated. We were informed that if the extension now sought was approved until 31 March 2009 then the contract would be the subject of a competitive tendering process in the intervening period.</p> <p>RESOLVED:</p> <p>That approval be granted to the extension of the Drugs Intervention Programme contract with CRi for the 12 month period 1 April 2008 to 31 March 2009 in the sum of £1,102,194.</p>	<p>ACE-PPPC</p> <p>ACE-PPPC</p>
PROC43.	<p>DISABLED ADAPTATIONS FRAMEWORK AGREEMENT: AWARD OF CONTRACT (Report of the Director of Adult, Culture and Community Services - Agenda Item 10)</p> <p>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 the business or financial affairs of any particular person.</p> <p>It having been noted that works would be carried out to public sector clients and private sector clients under the Disabled Facilities Grant, clarification was sought of the position with regard to placing charges on private sector properties where disabled adaptations works had been carried out. We were informed that advice was being obtained on changes to the grant mechanism in relation to the powers and conditions pertaining to the imposition of charges and that a report would be brought back to Members in due course.</p>	

MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008

	<p>RESOLVED:</p> <p>That in accordance with Contract Standing Order 11.03, approval be granted to the establishment of a Framework Agreements for the provision of disabled adaptations works with the contractors identified below for a period of two years with the option to extend the framework agreement for a further two years on an annual basis subject to satisfactory performance of the companies -</p> <p>Rok; Effectable; and Mullaley</p>	DACCS
PROC44.	<p>MARKFIELD PARK LISTED BUILDINGS REFURBISHMENT (Report of the Director of Adult, Culture and Community Services - Agenda Item 11)</p> <p>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 the business or financial affairs of any particular person.</p> <p>RESOLVED:</p> <p>That, in accordance with Contract Standing Order 11.01, the contract for refurbishment works to the listed buildings in Markfield Park be awarded to T & B (Contractors) Ltd. in the sum of £280,635.68 with a contract period of 15 weeks.</p>	DACCS
PROC45.	<p>MARKFIELD PARK PAVILION REFURBISHMENT (Report of the Director of Adult, Culture and Community Services - Agenda Item 12)</p> <p>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 the business or financial affairs of any particular person.</p> <p>We noted that if the same contractor was appointed to undertake both the Listed Buildings Refurbishment and the Pavilion Refurbishment works then it would enable a saving to be made in the contract sums based on reduced costs for preliminaries.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.01, the contract for the pavilion refurbishment works in Markfield Park be awarded to T & B (Contractors) Ltd in the sum of £462,606.77 with a Contract Period of 22 weeks. 2. That it be noted that subject to there being no changes to the design or specification the current assessment it was unlikely that 	DACCS

MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008

	there would be any increased costs during the course of the contract but that a 5% contingency allowance has been allowed within the tendered price from the tenderer for any unforeseen items.	
PROC46.	<p>GEORGE LANSBURY & ELIZABETH BLACKWELL HOUSE (Report of the Director of Urban Environment - Agenda Item 13)</p> <p>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 the business or financial affairs of any particular person.</p> <p>Reference was made to re-wiring work which had been carried out to the blocks in 1993 and we asked that officers supply Members of the Committee with details of the nature and scope of these works.</p> <p>In response to a question about the timing of the works, we were advised that it needed to be undertaken urgently and in advance of Decent Homes Programme works to these blocks. We indicated that in any future reports where work was not co-ordinated with the Decent Homes Programme an indication be given of the how long the works would otherwise have to wait and a reason for proceeding with them.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That in accordance with Contract Standing Order 11.01(a) approval be granted to the award of the contract for the upgrading of electrical installations and upgrading of the satellite television services in preparation for the digital conversion at George Lansbury House and Elizabeth Blackwell House to Raytell Electrical Services Ltd. in the sum of £1,255,195.49. 2. That the total fees for the project of £148,929 be noted. 	DUE
PROC47.	<p>WINKFIELD ROAD, CEDAR HOUSE, DAPHNE HOUSE, TREDEGAR ROAD - REWIRING AND INTEGRATED RECEPTION SYSTEM (Report of the Director of Urban Environment - Agenda Item 14)</p> <p>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 the business or financial affairs of any particular person.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.01(a), approval be granted to the award of the contract for the upgrading of electrical installations and upgrading of the satellite television services in preparation for the digital conversion at Winkfield Road, Cedar House, Daphne House and Tredegar Road to Purdy Contracts Ltd in the sum of £769,079 with a 	DUE

**MINUTES OF THE CABINET PROCUREMENT COMMITTEE
TUESDAY, 30 SEPTEMBER 2008**

	contract period of 28 weeks.	
	2. That the total fees for the project of £110,824 be noted.	

GEORGE MEEHAN
In the Chair

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MINUTES OF THE CABINET PROCUREMENT COMMITTEE
THURSDAY, 16 OCTOBER 2008

Councillors *Adje (Chair), *Bevan, *Meehan and *Santry

*Present

MINUTE NO.	SUBJECT/DECISION	ACTION BY
PROC48.	<p>BUILDING SCHOOLS FOR THE FUTURE - AWARD OF A PRE-CONSTRUCTION AGREEMENT FOR ALEXANDRA PARK SCHOOL (Report of the Director of the Children and Young People's Service – Agenda Item 4)</p> <p>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 the business or financial affairs of any particular person.</p> <p>We noted that in response to on-going concerns the Head of Procurement had met with the Cabinet Member for Regeneration and Enterprise regarding apprenticeships offered by BSF and Decent Homes contractors and we requested that this dialogue be continued with a view to arrangements for apprenticeship schemes being formalised. Having been advised that in addition a briefing paper on apprenticeships had been produced by the Assistant Chief Executive, People, Organisation & Development we asked that it be circulated to Committee members.</p> <p>RESOLVED:</p> <p>That, in accordance with Contract Standing Order 11.01, approval be granted to the award of the pre-construction agreement for Alexandra Park School to Balfour Beatty Construction for a fee of £73,782.72.</p>	<p>HP ACE- POD</p> <p>DCYPS</p>
PROC49.	<p>BUILDING SCHOOLS FOR THE FUTURE - AWARD OF A PRE-CONSTRUCTION AGREEMENT FOR FORTISMERE SCHOOL (Report of the Director of the Children and Young People's Service – Agenda Item 5)</p> <p>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 the business or financial affairs of any particular person.</p> <p>We noted that less stringent requirements to reduce annual carbon dioxide emissions would be required on site due to the limited size of the scheme. However, sustainability measures were being considered including water use, energy efficiency, school travel plan and choice of materials.</p> <p>RESOLVED:</p> <p>That, in accordance with Contract Standing Order 11.01, approval be granted to the award of the pre-construction agreement for</p>	DCYPS

MINUTES OF THE CABINET PROCUREMENT COMMITTEE
THURSDAY, 16 OCTOBER 2008

	Fortismere School to Balfour Beatty Construction for a fee of £71,500.86.	
PROC50.	<p>BUILDING SCHOOLS FOR THE FUTURE - AWARD OF A PRE-CONSTRUCTION AGREEMENT FOR HEARTLANDS HIGH SCHOOL (Report of the Director of the Children and Young People's Service – Agenda Item 6)</p> <p>Our Chair agreed to admit the report as urgent business. The report was late because qualifications of tenders were necessary to ensure that the Building Schools for the Future project team recommended the best contractor to construct the Heartlands High School. Following receipt of the clarifications on 8 October the likely preferred tenderer had withdrawn and evaluation had taken longer than anticipated. The report was too urgent to await the next meeting because any delay in the contract award would result in a later than programmed start on site resulting in the school not being ready to open in September 2010.</p> <p>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 the business or financial affairs of any particular person.</p> <p>We were advised that following concerns relating to the highest scoring contractors ability to meet the strict deadlines for the programme that were not mitigated despite seeking extensive clarification, that the contractor with the second highest score under the matrix had been recommended for approval. Whilst recognising that there was a limited risk of legal challenge against the contract award as a result of excluding the highest scoring contractor we were of the view that those risks were superseded by the need to select a contractor displaying the most credible assurance of meeting the required construction deadlines by accelerating the design and procurement of the works packages necessary to achieve the programme deadlines.</p> <p>Concern having been expressed regarding the level of financial risk associated with the recommended contractor bringing forward specified enabling works on site deemed necessary to achieve the completion dates prior to securing Final Business Case approval, we noted that the Director of Children and Young People's Service had agreed to underwrite the cost of Enabling Works in the unlikely event that the BSF Final Business Case was not approved. We also noted that if this situation did occur, the Children & Young People's Service would need to seek formal approval to the adjustment of the Council's capital programme to allow the BSF Enabling Works to be funded. The BSF Board had agreed a report on this matter with the approval of the Chief Finance Officer, and the report had been subsequently used to brief the Leader of the Council. However, the report now under consideration sought approval to the award of a pre-contract agreement for Heartlands High School in line with the process adopted to further develop other BSF projects. This was fully funded within the current project cash limited budget and any requirement for subsequent Enabling Works</p>	

MINUTES OF THE CABINET PROCUREMENT COMMITTEE
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	<p>would be the subject of future reports to our Committee, which would fully outline the appropriate funding source.</p> <p>We noted that the award of the Heartlands School contract to the contractor now recommended would constitute the fifth BSF project awarded to the company and in response to concerns expressed regarding financial stability in relation to the delivery demands of several contracts, confirmation was provided that Parent Company Guarantees were agreed as part of the BSF framework but that further financial checks would be made.</p> <p>In response to concerns expressed regarding the outstanding issue of obtaining planning permission for the site, we asked that officers ensure that the necessary application be submitted for approval to Planning Committee on 10 November 2008, in advance of approval being sought from our Committee to enhanced enabling site works later that month.</p> <p>RESOLVED:</p> <p>That, in accordance with Contract Standing Order 11.01, approval be granted to the award of the pre-construction agreement for Heartlands High School to Balfour Beatty Construction for a fee of £340,522.70.</p>	DCYPS
PROC51.	<p>NORTH TOTTENHAM DECENT HOMES WORKS PHASE NT7 (Report of the Director of Urban Environment – Agenda Item 7)</p> <p>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 the business or financial affairs of any particular person.</p> <p>Confirmation was provided that Integrated Reception System works undertaken as part of the Capital programme would be carried out in conjunction with Decent Homes work on site despite separate contractual arrangements, to minimise disruption to residents.</p> <p>In response to concerns expressed regarding water leaks in Stellar House, confirmation was given that all pumps to the block had been tested and were in full working order. Risks of future flooding caused by taps being left on following water pressure problems would be reduced through the progressive installation of lever taps across the Borough.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.03, approval be granted for the award of the contract for Phase NT7 of the North Tottenham Decent Homes Programme 2008/09 to Lovell Partnership Ltd. 2. That the Agreed Maximum Price and Compliance Team fees as detailed in the Appendix to the interleaved report be noted. 	DUE

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<p>PROC52.</p>	<p>NORTH TOTTENHAM DECENT HOMES WORKS PHASE NT8 (Report of the Director of Urban Environment – Agenda Item 8)</p> <p>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 the business or financial affairs of any particular person.</p> <p>Concerns were expressed regarding residents re-fitting metal grills removed during the course of door replacement works resulting in a breach of fire regulations. Having been advised that monitoring and enforcement was be a housing management issue we asked that a report and action plan for the implementation of an enforcement programme be reported to our Committee.</p> <p>We were advised that specialist costings for replacing the flat roofs on three of the brick built blocks with pitched roofs had been obtained and would result in an additional cost of £0.907 million. It was recognised that detailed life cycle costings illustrated the financial benefit of pitched roofs in the long term, but that the initial outlay would be significant, with Decent Homes funding not including resources for pitched roofs. In addition, any changes to the pitch of the three roofs might be deemed to constitute improvement work due to the remaining life span of the roofs of 12-15 years, with a subsequent impact on recouping costs from leaseholders under the terms of their leases. Having expressed concern about the setting of a precedent for undertaking improvement works, we agreed in this case to the proposal to replace the one roof identified as requiring renewal to match the existing flat roofs of the other blocks.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.03, approval be granted for the award of the contract for Phase NT8 of the North Tottenham Decent Homes Programme 2008/09 to Lovell Partnership Ltd. 2. That the Agreed Maximum Price and Compliance Team fees as detailed in the Appendix to the interleaved report be noted. 	<p>DUE</p> <p>DUE</p>
<p>PROC53.</p>	<p>NORTH TOTTENHAM DECENT HOMES WORKS PHASE NT9 (Report of the Director of Urban Environment – Agenda Item 9)</p> <p>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 the business or financial affairs of any particular person.</p> <p>In response to a query regarding the potential to negotiate down maximum prices in light of the current economic situation, confirmation was given that ongoing price negotiations were taking place with contractors. As a consequence, the fees detailed in the Appendix to the</p>	

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	interleaved report were lower than those originally tendered.	
	<p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.03, approval be granted for the award of the contract for Phase NT9 of the North Tottenham Decent Homes Programme 2008/09 to Lovell Partnership Ltd. 2. That the Agreed Maximum Price and Compliance Team fees as detailed in the Appendix to the interleaved report be noted. 	DUE

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	<p>were advised that the Haringey Supporting People Partnership Board had agreed to continue funding mental health services within the Supporting People programme at their current level for at least the next five years and that, in the light of evidence of the over supply of services in some sectors of the programme, action was already being taken to reduce capacity in these sectors to achieve the savings needed and the contracts allowed for a reduction in service level in line with the available grant.</p> <p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That approval be granted to the award of three contracts to deliver housing and community based support services (Supporting People funded) for residents with significant mental health needs in line with the findings and recommendations on the award of contracts set out in Section 13 of the interleaved report and the Appendix thereto to the providers indicated below – <ul style="list-style-type: none"> • East – Metropolitan Support Trust • Central – Rite Consortium • West – St. Mungo's 2. That the contracts be awarded for a period of 5 years commencing on 1 November 2008 with an option to extend them for a further 2 years. 	<p>DACCS</p> <p>DACCS</p>
PROC57.	<p>BENEFITS AND LOCAL TAXATION BILL PRINTING CONTRACT (Report of the Director of Corporate Resources - Agenda Item 7)</p> <p>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 the business or financial affairs of any particular person.</p> <p>Councillor Santry expressed concern that many people complained of difficulty in understanding bills and other correspondence originated by Benefits and Local Taxation. Our Chair indicated that this was often due to the formal language used in legislation and regulations and he indicated that he would ask the appropriate officers to meet with her in this connection.</p> <p>We noted that prices had only been received from two bidders one of whom had withdrawn late in the process because they felt the risks of taking on new processing to be significant and that they did not sufficiently understand related Council processes. We endorsed the suggestion of the Head of Procurement that Benefits and Local Taxation (BLT) and Information Technology (ICT) require the new contractor to co-operate in the production of a detailed process map and specification and for BLT and ICT to maintain its currency. We indicated that the procurement exercise for this contract should be commenced in 12 months time with a view to a new contract being let rather than an extension being granted to the contract now awarded.</p>	<p>DCR</p> <p>DCR</p>

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	<p>RESOLVED:</p> <ol style="list-style-type: none"> 1. That, in accordance with Contract Standing Order 11.03, approval be granted to the award of the contract for the Benefits and Local Taxation Bill Printing Service to Paragon Group UK Ltd. on the basis set out in the interleaved report. 2. That the contract be awarded for a period of two years. 	<p>DCR</p> <p>DCR</p>
PROC58.	<p>DRUGS INTERVENTION PROGRAMME CONTRACT WAIVER (Report of the Assistant Chief Executive (Policy, Performance, Partnerships and Communications) - Agenda Item 8)</p> <p>RESOLVED:</p> <p>That as permitted by Contract Standing Order 7.03 (d) approval be granted to a waiver on Contract Standing Order 6.05 (Requirement to Tender) in respect of the Drugs Intervention Programme Contract for the period 1 April 2009 – 31 March 2010 on the grounds that it was in the Council's overall interest.</p>	<p>ACE-PPPC</p>
PROC59.	<p>BUILDING SCHOOLS FOR THE FUTURE - CORRECTION OF THE AWARD AMOUNT ON THE PRE-CONSTRUCTION AGREEMENT REPORT FOR PARK VIEW ACADEMY(Report of the Director of the Children and Young People's Service – Agenda Item 9)</p> <p>RESOLVED:</p> <p>That approval be granted to the increase of the award to the Constructor Partner for the Park View Academy School's pre-construction agreement by £4,426 from £57,971 to £62,397.</p>	<p>DCYPS</p>
PROC60.	<p>BUILDING SCHOOLS FOR THE FUTURE - PRE CONTRACT DEMOLITION WORKS AT GLADESMORE SCHOOL (Report of the Director of the Children and Young People's Service – Agenda Item 10)</p> <p>We were informed that the Gladesmore Community School Project was currently at the Pre-Construction Agreement stage, the Employer's Requirements were being priced and Contractors Proposals prepared by Balfour Beatty. We were also informed that the later works which had been the subject of the extension to the contract could not have been completed with the previous Gladesmore enabling works package as the scheme design development had not progressed sufficiently to be adequately scoped and priced. We noted that the cost of awarding the pre-construction demolition works was budgeted for within the overall BSF Construction Cash Limited budget and could be achieved within the sum originally agreed for pre-construction works in June 2008. We also noted that this was partly because the scope of the original works had reduced and partly because some cost reductions have been achieved. We asked that Members of our Committee be supplied with details of the reductions which had been made to scope of the original works.</p>	<p>DCYPS</p>

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	<p>Reference was made to the existing arrangement whereby in to ensure full Member involvement in the BSF Design and Build process, the pre-construction stage was reported to Procurement Committee for approval with the main award with an Agreed Maximum Price (AMP) subsequently being presented to Procurement Committee. In this connection we were advised that various BSF enabling works had been completed at schools over the summer and feedback obtained from contractors indicated that pre-contract works could potentially reduce pressure on the programming of complicated phasing of works significantly, thereby improving the construction completion dates. In the light of the feedback clarification was sought of whether the Committee would re-consider the existing arrangements for the procurement route towards the award of contracts to BSF Constructor Partners. We indicated that as far as possible there should be adherence to the agreed protocol but where there was a particular risk of delay then use could be made on the urgency provisions within the Council's Constitution including the convening of special meetings of our Committee at less than five clear days notice. Our Chair asked that officers supply him with a briefing paper outlining the changes sought and the reasons for them.</p> <p>Reference was also made to conditions which had been imposed by the Planning Committee in relation to works at Northumberland Park School and we asked that officers supply us with details of those conditions.</p> <p>RESOLVED:</p> <p>That it be noted that in accordance with Contract Standing Order 13.03 the Director of the Children and Young People's Service had approved an extension to the contract awarded to Balfour Beatty for enabling works to Gladesmore Community School to include demolition works at an additional cost of £162,354.</p>	DCYPS
		DCYPS
		DCYPS
PROC61.	<p>WOOD GREEN DECENT HOMES PROGRAMME 2008/09 PHASE WG8 - DEVONSHIRE HILL LANE N17 (Report of the Director of Urban Environment – Agenda Item 11)</p> <p>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 the business or financial affairs of any particular person.</p> <p>Reference was made to the practice of some residents of re-fitting metal grilles removed during the course of door replacement works which might result in a breach of fire regulations and we asked that in future reports confirmation be given that estate managers would monitor such situations and that appropriate action would be taken by Homes for Haringey as a housing management issue.</p> <p>RESOLVED:</p> <p>1. That in accordance with Contract Standing Order 11.03 approval</p>	<p>DUE</p> <p>DUE</p>

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	<p>be granted to the award of the contract for Phase WG8 of the Wood Green Decent Homes programme at 40 addresses in Devonshire Hill Lane N.17. to Mulalley & Co. Ltd. for the Total Agreed Maximum Price (excluding fees) set out in paragraph 2.2 of the Appendix to the interleaved report.</p> <p>2. That the total cost of the work as set out in paragraph 2.4 of the Appendix to the interleaved report be noted.</p>	
PROC62.	<p>WOOD GREEN DECENT HOMES PROGRAMME 2008/09 PHASE WG11- WEIR HALL ROAD N18 (Report of the Director of Urban Environment – Agenda Item 12)</p> <p>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 the business or financial affairs of any particular person.</p> <p>We asked that in future reports involving properties that were located outside the Borough this be made clear and that where reports involved works to properties both inside and outside the Borough that a breakdown of the numbers of properties by location be clearly stated.</p> <p>RESOLVED:</p> <p>1. That in accordance with Contract Standing Order 11.03 approval be granted to the award of the contract for Phase WG11 of the Wood Green Decent Homes programme at 29 addresses in Weir Hall Road N.18. to Mulalley & Co. Ltd. for the Total Agreed Maximum Price (excluding fees) set out in paragraph 2.2 of the Appendix to the interleaved report.</p> <p>2. That the total cost of the work as set out in paragraph 2.4 of the Appendix to the interleaved report be noted.</p>	<p>DUE</p> <p>DUE</p>
PROC63.	<p>WOOD GREEN DECENT HOMES PROGRAMME 2008/09 - PHASE WG12 - WEIR HALL AVENUE N18 (Report of the Director of Urban Environment – Agenda Item 13)</p> <p>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 the business or financial affairs of any particular person.</p> <p>In response to a question about the different numbers of properties and the timescales for completion in the various contracts, we were advised that these were determined by the nature of the works conducted which varied between contracts and that validation checks were routinely carried out. A further question was asked about whether where a contract involved the replacement of front doors all properties were included irrespective of the condition of individual doors and where the tenant had fitted a new door if the security of that door was considered.</p>	

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	<p>We noted that the question of which doors were replaced was the subject of an independent assessment and that security aspects were part of that assessment.</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 award of the contract for Phase WG12 of the Wood Green Decent Homes programme at 21 addresses at Weir Hall Avenue N.18 (Houses) to Mulalley & Co. Ltd. for the Total Agreed Maximum Price (excluding fees) set out in paragraph 2.2 of the Appendix to the interleaved report. 2. That the total cost of the work as set out in paragraph 2.4 of the Appendix to the interleaved report be noted. 	<p>DUE</p> <p>DUE</p>
PROC64.	<p>WOOD GREEN DECENT HOMES PROGRAMME 2008/09 - PHASE WG13 WEIR HALL AVENUE (FLATS) N18 (Report of the Director of Urban Environment – Agenda Item 14)</p> <p>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 the business or financial affairs of any particular person.</p> <p>With regard to paragraph 18.8 of the report, we asked that officers check with the Home Ownership Team concerning any observations which might lately have been received from leaseholders.</p> <p>It having been pointed out that paragraphs 16.1 and 16.5 of the report were contradictory and confirmation having been given that there was no communal TV aerial system in place serving these properties, we asked that the in future and where appropriate the scope of works to properties in Haringey include Digital IRS installation.</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 award of the contract for Phase WG13 of the Wood Green Decent Homes programme at 40 addresses in Weir Hall Avenue N.18 (Flats) to Mulalley & Co. Ltd. for the Total Agreed Maximum Price (excluding fees) set out in paragraph 2.2 of the Appendix to the interleaved report. 2. That the total cost of the work as set out in paragraph 2.4 of the Appendix to the interleaved report be noted. 	<p>DUE</p> <p>DUE</p> <p>DUE</p>
PROC65.	<p>WOOD GREEN DECENT HOMES PROGRAMME 2008/09 - PHASE WG14 - BARCLAY ROAD N18 (Report of the Director of Urban Environment – Agenda Item 15)</p> <p>The Appendices to the interleaved report were the subject of a motion to</p>	

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	<p>exclude the press and public from the meeting as they contained exempt information relating to the business or financial affairs of any particular person.</p> <p>We noted that the duration of the contract was 10 weeks and involved 63 houses. We asked that Members of our Committee be supplied with details of the scale and nature of the works and that in future such details be included in the body of reports.</p> <p>We also asked that officers supply us with details of the number of properties in the London Borough Enfield to which works had been approved to date as part of our Decent Homes programme.</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 award of the contract for Phase WG14 of the Wood Green Decent Homes programme at 63 addresses at Barclay Road N.18 to Mulalley & Co. Ltd. for the Total Agreed Maximum Price (excluding fees) set out in paragraph 2.2 of the Appendix to the interleaved report. 2. That the total cost of the work as set out in paragraph 2.4 of the Appendix to the interleaved report be noted. 	<p>DUE</p> <p>DUE</p> <p>DUE</p>
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