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## Special Overview and Scrutiny Committee

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WEDNESDAY, 21ST JANUARY, 2009 at 18:00 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

**MEMBERS:** Councillors Bull (Chair), Adamou (Vice-Chair), Aitken, Alexander, Dodds, Egan and Winskill

**Co-Optees:** Ms. F. Kally plus 2 Vacancies (parent governors), L. Haward plus 1 Vacancy (church representatives)

### **AGENDA**

#### **1. WEBCASTING**

**Please note:** This meeting may be filmed for live or subsequent broadcast via the Council's internet site - at the start of the meeting the Chair will confirm if all or part of the meeting is being filmed. The images and sound recording may be used for training purposes within the Council.

Generally the public seating areas are not filmed. However, by entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

If you have any queries regarding this, please contact the Committee Clerk at the meeting.

#### **2. APOLOGIES FOR ABSENCE**

#### **3. URGENT BUSINESS**

It being a special meeting of the Sub Committee, under Part Four, Section B, Paragraph 17, of the Council's Constitution, no other business shall be considered at the meeting.

#### **4. 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.

#### **5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS**

To consider any requests received in accordance with Part 4, Section B, paragraph 29 of the Council's constitution.

#### **6. PRIMARY CARE UPDATE**

Report to be circulated separately.

#### **7. REPAIRS TO HIGHWAYS (PAGES 1 - 10)**

(Report of the Director of Urban Environment) To provide further update information relating to progress made with implementing the executive responses to recommendations of the Overview and Scrutiny Committee.

#### **8. HARINGEY COUNCIL CONSULTATION STRATEGY DEVELOPMENT (PAGES 11 - 18)**

(Report of the Assistant Chief Executive – Policy, Performance, Partnerships and Communication) To update Overview and Scrutiny on the review of the consultation strategy and proposals for development of a new strategy.

#### **9. ACHIEVING EXCELLENCE UPDATE - VALUE FOR MONEY (PAGES 19 - 28)**

(Report of the Interim Director of Special Projects) To provide Overview and Scrutiny with an update on the VFM aspect of the Achieving Excellence Programme.

**10. BUDGET SCRUTINY - PRE BUSINESS PLAN REVIEW DOCUMENTS (PAGES 29 - 42)**

(Report of the Chair of Overview and Scrutiny) To report on the issues raised by the Overview and Scrutiny Committee on departmental Pre Business Plans and Cabinet budget proposals.

**Please note that under the Council's Constitution, Part 4, Section B, Paragraph 17 no other business shall be considered.**

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13 January 2009

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Agenda item:

**[No.]**

**Report to Overview and Scrutiny Committee**

**On 21 January 2009**

Report Title: Repairs to Highways

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

Signed :

Contact Officer :Joan Hancox, Head of Sustainable Transport: Telephone- 020 8489 1777

Wards(s) affected: **All**

Report for: **Non Key Decision**

**1. Purpose of the report**

- 1.1. To provide further update information relating to progress made with implementing the executive responses to recommendations of the Overview and Scrutiny Committee.

**2. Introduction by Cabinet Member (if necessary)**

- 2.1. [click here to type]

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

- 3.1. A key action in the Council's Plan for the next three years is to improve road condition, street infrastructure and road safety. This is to be achieved by delivering the planned and reactive maintenance programme for roads and pavements:

**4. Recommendations**

- 4.1. It is recommended that the committee notes progress to date in addressing the recommendations of the scrutiny report on repairs to highways and footpaths.
- 4.2. Notes the further action to be taken.

**5. Reason for recommendation(s)**

- 5.1. An update was requested by Scrutiny Committee in March 2008

**6. Other options considered**

- 6.1. N/A.

**7. Summary**

- 7.1. In March 2006, the Overview and Scrutiny Committee conducted a review of the council's processes and procedures for repairs to highways and footpaths. The purpose of the review was primarily to focus on repairs, maintenance and communication issues affecting the service.
- 7.2. In July 2006, a report containing executive responses to the recommendations of the Overview and Scrutiny Committee was presented to the cabinet. The report's recommendations were agreed by the cabinet and in addition it was requested that the recommendations were incorporated in the Business plan for 2007/08.
- 7.3. Actions to take forward the recommendations were included in the Business Plan and an update of progress in implementing the recommendations and further action planned were detailed in the report to the Overview and Scrutiny Committee in October 2007.
- 7.4. Further updates of progress were presented to the Committee on 17 March 2008 and officers have been further requested to provide This has been updated again for the Committee and is attached as Appendix 1 to this report.

## **8. Chief Financial Officer Comments**

8.1. The recommendations of the Scrutiny review of highways are being progressed through the Frontline services business plan and as part of the Council's financial planning framework. Additional Council investment and external funding is being utilised to assist with bringing the boroughs road and footway network up to national standards. However, limited resource availability implies that timescales to achieve targets may be longer than anticipated.

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

9.1. The Head of Legal Services comments that extent of the duty of a highway authority to repair a highway is to keep the highway in such a state as to be safe and fit for the ordinary traffic which may reasonably be expected to use it. There is a wide discretion as to the economic approach to methods to be employed to meet the duty.

## **10. Head of Procurement Comments –[ Required for Procurement Committee]**

10.1. N/A

## **11. Equalities &Community Cohesion Comments**

11.1. The Council's Equal Opportunities Policy requires services to be provided to all stakeholders. It is therefore imperative that highway locations are adequately maintained to ensure safe use by all categories of highway users.

11.2. The Disability Discrimination Act also requires highway authorities to ensure that safe access is provided for disabled users of the public highway. It is important that all highway locations are adequately maintained to avoid contraventions of the stipulations of the Act.

## **12. Consultation**

12.1. N/A

## **13. Service Financial Comments**

13.1. The Highways Asset Management Plan has been developed to identify the required level of service to be delivered for both pavements and roads.

13.2. This has ensured that budget allocations for maintenance during 2008/09 has assisted in the improvement of the network in the most cost effective way.

**14. Use of appendices /Tables and photographs**

- 14.1. Appendix 1 – Update of implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

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

- 15.1. Progress update on Scrutiny Review of repairs to highways and footpaths – 17 March 2008
- 15.2. Executive Responses to Scrutiny Review of Repairs to Highways – 25 July 2006



## Update on implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

| Summary of Recommendation  | Updated Comments (Jan 2009)  | Future Actions  |
|--|--|---|
| 1. Utilise Asset Management Plan to secure appropriate investment in infrastructure.   | <p>A draft Highway Asset Management Plan was agreed by Cabinet 18.3.08. Action plan included</p> <p>Key areas of the plan included;</p> <ul style="list-style-type: none"> <li>• IT Systems</li> <li>• Procurement options</li> <li>• Survey information</li> <li>• Inventory Information</li> </ul> <p>Data from the draft asset management plan has been used to support funding bids for 2009/10 and beyond.</p> <p>A bid for £50k has also been submitted to DFT to progress work on the Highways Asset Management Plan.</p> | <p>The Council is currently in the process of procuring a new Highway Term Contract.</p> <p>A condition survey has been commissioned and is due to take place by the end of January 2009, which will determine priorities for investment.</p> |
| 2. Explore alternative funding for maintenance of road network.  | <p>The Council has explored various options in relation to the Directorate Public Realm Contract. Although no extra funding has been identified, the Council has recently secured an allocation under the Section 106 agreement for footway works proposed on Endymion Road.</p>   | Continue to explore funding streams in order to maximise maintenance budget.  |
| 3. Prioritise future budgets so that better value for money can assist the department's move towards robust system of maintenance. | The Highways Works Plan was agreed by Cabinet on 18.3.08 which details the use of the proposed budget allocation in 2008/09. It also started to plan for two years ahead with future plans being   | We are continuing to develop the HAMP and HWP to improve delivery efficiencies and targeted maintenance.  |

## Update on implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

| Summary of Recommendation  | Updated Comments (Jan 2009)   | Future Actions   |
|--|---|--|
|  | <p>3 year plans annually reviewable.</p> <p>Implementation of current schemes is progressing well and will continue to seek alternatives source of funding.</p>   |  |
| 4. Review practice of continual patching of defective surfaces just below intervention levels.   | <p>Previous investments limit the amount of locations that can be treated annually. However, as the public see potholes as a high priority a new Pothole Blitz commenced in May 2008 and is progressing well. To date, in excess of 2000 potholes have been repaired. The current Pothole Blitz scheme will continue until February 2009.</p> <p>Haringey Council is currently in the process of preparing a programme for 2009/10. The final programme will be based on the condition survey results due in February 2009.</p> | When the asset management plan and long term integrated works programme are fully financed, defective locations identified via actual deterioration models will be treated in accordance with best practice.   |
| 5. Consider how life spans of highway locations can be prolonged & financial implications of changes in materials or practice to achieve this. | Life spans of highway can be prolonged by carrying out total reconstruction of roads and pavements. The cost of total reconstruction is about five times the cost of conventional surface replacement. Additional Budget  | Future mitigation of highway deterioration will be addressed through implementing an integrated forward works programme that is linked to the recommendations contained in the Highways Asset Management Plan. |

## Update on implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

| Summary of Recommendation   | Updated Comments (Jan 2009)   | Future Actions  |
|---|---|---|
|   | allocations have not been made available for the total reconstruction of damaged road surfaces. However, more robust materials have been used in areas where external funding is available.   | In line with the Greenest Borough Strategy officers are investigating how the durability and sustainability of Highway materials can be improved. We are continuing to identify and resurface roads within the Planned Maintenance Programme. |
| 6. Ensure housing developers reimburse the council for costs incurred to repair damage they cause to highway locations. | Sustainable Transport has liaised with Development and Building Control departments to ensure all developments are notified and appropriate deposits secured to cover repairs to damaged highway  | The Council will continue to request deposits from developments affecting the highway to mitigate against any damages on the public highway caused by activities carried out by contractors.  |
| 7. The Arboricultural section should adopt best practices for tree management & maintenance                             | A Trees Strategy has agreed and trees form part of the Asset Management Plan. Highway trees are inspected and maintained at specified intervals. Pro-active works to minimise nuisance issues are also undertaken as and when required.<br>An inventory of the boroughs trees has now been completed as part of the Asset Management Plan | This inventory will continue to be updated as and when trees are planted / replaced.  |

## Update on implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

| Summary of Recommendation   | Updated Comments (Jan 2009)  | Future Actions   |
|---|--|--|
| 8. Lobby TfL to secure additional budget allocations to finance damage caused by buses using minor residential roads.   | <p>The department actively pursues this at regular Traffic Liaison meetings and this recommendation has been formally put to them for comments/action</p> <p>In the past TfL have made extra funding available in relation to damage caused by buses using minor residential roads. However, due to shortfalls within the London Bus Priority Network (LBPN) budget this additional source of funding is unlikely to continue.</p> | Highways Services will continue to make representations to seek appropriate funding from TfL and escalate the matter if necessary.   |
| 9. Explore strategies to involve Statutory Undertakers in agreeing co-ordinated approach to streetworks to ensure costs & disruptions are minimised.                    | We hold quarterly meetings for co-ordination of streetworks. Monthly or bi-monthly liaison meetings also held for major schemes.   | London Borough of Haringey will continue to hold co-ordination meetings with all Statutory Undertakers in order to explore practical ways of working together to minimise costs and disruptions. |
| 10. The Highways Services & Thames Water should undertake assessment of main drains to establish condition and long term implications of the borough's drainage system. | This has been incorporated in proposals detailed in the council's highway Asset Management Plan. Some progress has been made by utilising the capital allocation for the flood relief and gully replacement budget. These funds have been used to renew damaged pipe work and replace old style gullies  | It will be necessary to work closer with Thames Water in the future to ensure that public sewers are free flowing and operational at all times.  |

## Update on implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

| Summary of Recommendation  | Updated Comments (Jan 2009)   | Future Actions   |
|--|---|--|
| 11. All Statutory Undertakers undertaking work in the borough should leaflet all stakeholders with details of work, duration & contacts for emergencies. | This practice is in place for major and planned works. Weekly briefings also provide details of ongoing/proposed works.<br>Details of Utilities works also posted on the Councils website.  | We have contacted all utility companies working in the borough to provide better information on project details on site, particularly and we will continue to monitor and enforce this rigorously.   |
| 12 Highways to review communication procedures involving stakeholders  | Sustainable Transport service is actively involved in Area based working which is also an initiative designed to improve communication links with stakeholders. 'A Road to improvement' survey has also been completed. This survey was designed to identify key areas for improvements as perceived by residents, over 3500 responses were received and this is reported in the Highways Works Programme and has been used to prioritise certain work where the technical need is identical. | We are starting to conduct customer satisfaction surveys on some completed highway improvement schemes.<br>We will also be looking at doing a follow up to the Road to Improvement survey looking more at some of the key policy issues that need Borough wide agreement.<br>As part of the Highways Works Plan a more targeted consultation process for future schemes was agreed as part of the plan at Cabinet on 18.3.08 |
| 13. Highways to review channel of communications between respective council departments and how this can be improved.                                    | Frontline service is constantly reviewing channels of communications between respective departments.<br>Transportation planning team is now part of Frontline services (Sustainable Transport) and this will ensure improved co-ordination of schemes and projects.   | We will continue to work and liaise closely with the Housing, Education Services, Neighbourhood Assemblies on common projects to ensure improved and seamless project management in future as well as planning at early stages of liaison.   |

## Update on implementation of recommendations of the Scrutiny Review on repairs to highways and pavements in Haringey

| Summary of Recommendation  | Updated Comments (Jan 2009)  | Future Actions   |
|--|--|--|
| 14. Consider the training of community volunteer wardens to permit them to report highway defects.       | Training of community volunteers on how to report highway defects has been concluded. Reference information packs have been distributed to relevant parties. | Regular updates will be provided in future.<br>We are also looking at closer working with Enforcement.   |
| 15. Council's website should include provisions for interactive reporting of highway defects.            | This provision is already in place.  | We plan to develop our IT systems to improve the way we handle reported defects.   |
| 16. Review the role and responsibilities of the Business Support Unit and identify areas for improvement | The Business Support Unit now takes the lead for Urban Environment enquiries.  | An action plan to improve timelines and quality of responses and correspondence and queries is being developed which will be rolled out for all Sustainable Transport. |



Agenda item:

**8****Overview & Scrutiny Committee****On 21 January, 2009**

Report Title: **Haringey Council consultation strategy development.**

Report of: **Sharon Kemp,**  
**Assistant Chief Executive Policy, Performance, Partnerships and Communication**

Signed :

Contact Officer : **Janette Wallace Gedge, Consultation Manager, Communications and Consultation**

Wards(s) affected:

ALL

Report for:

*Non- Key Decision*

**1. Purpose of the report (That is, the decision required)**

- 1.1. To update Overview and Scrutiny on review of consultation strategy and proposals for development of new strategy.

**2. Introduction by Cabinet Member (if necessary)**

- 2.1. Haringey Council was one of the first London Boroughs to adopt a consultation strategy in 2002. The strategy now requires re-thinking and updating to reflect recent and proposed legislation, encompass the best practice that has been developed since the publication of the original strategy and to take account of resident's (and others) feedback to us about Haringey consultations. It is incredibly important that as a Council the quality of our communications with residents is always improving and the process of reviewing this strategy should help us achieve that aim.

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

- 3.1. The strategy links to, and will be developed alongside, the HSP Community

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| Engagement Framework.   |
| <b>4. Recommendations</b><br>4.1. That Overview and Scrutiny note the report and provide any feedback to improve proposed actions to develop consultation strategy.                                     |
| <b>5. Reason for recommendation(s)</b><br>5.1. Proposal to develop consultation strategy inline with good practice and aligned with the work of HSP   |
| <b>6. Other options considered</b><br>6.1. n/a  |
| <b>7. Summary</b><br>7.1. The current council consultation strategy was developed in 2002. The Overview and Scrutiny review of consultation in November 2007 recommended that the strategy be reviewed. |
| <b>8. Chief Financial Officer Comments</b><br>8.1. [click here to type]   |
| <b>9. Head of Legal Services Comments</b><br>9.1. [click here to type]  |
| <b>10. Head of Procurement Comments –[ Required for Procurement Committee]</b><br>10.1. [click here to type]  |
| <b>11. Equalities &amp;Community Cohesion Comments</b><br>11.1. EQIA will be undertaken during the development of the strategy.   |



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| <p><b>12. Consultation</b></p> <p>12.1. The current strategy requires renewing to encompass recent and future legislation</p>         |
| <p><b>13. Service Financial Comments</b></p> <p>13.1. Strategy and activities will be planned and managed within existing funding</p> |
| <p><b>14. Use of appendices /Tables and photographs</b></p> <p>14.1. none</p>   |
| <p><b>15. Local Government (Access to Information) Act 1985</b></p> <p>15.1.</p> <p>15.2. n/a</p>                                     |

#### 16.1 Background

The current Haringey Council consultation strategy was developed in 2002. The Overview and Scrutiny review of consultation in November 2007 recommended that the strategy be reviewed and updated.

#### 16.2 Key themes

The consultation unit has been researching the key themes for the redevelopment of the consultation strategy including the raft of new legislation that has an impact on consultation including:

- Empowering communities duty to involve
- The duty to involve and consult people about health services that includes Council Overview and Scrutiny as one of the mechanisms
- Responding to petitions
- Councillor call for action
- Participatory budgeting
- Expectation that the Haringey Strategic Partnership has a Community Engagement Framework that co-ordinates consultation and involvement.

#### 16.3 Key drivers

All of these are drivers for the consultation strategy as consultation is acknowledged as the first rung within the ladder of participation. Consultation is the most common way to engage with residents in the borough and it is important that the consultation strategy is developed alongside and within the Engagement Framework.

#### 17.1 Community Engagement Framework

The HSP Performance Management Group have recently approved that a Community Engagement Framework for the Borough be developed as it is a key expectation of the Comprehensive Area Assessment that consultation and engagement be actively promoted and co-ordinated :

#### 17.2 Community Engagement Framework (CEF)

The consultation strategy will sit within this framework as a principal part of the engagement.

#### 17.3 Overview of the CEF:

Haringey Strategic Partnership is developing a framework to co-ordinate and strengthen community engagement work across the borough. The Community Engagement Framework will reaffirm the commitment of HSP partners to community engagement and promote a shared understanding of associated principles. It will also identify and prioritise areas for further development. The CEF is being developed by a multi-agency group, supported by the Corporate Policy Team and Consultation Manager.

#### 17.4 Detail

National and local drivers for community engagement:

Community engagement and empowerment are central themes within the legislative and policy framework and underpin many of the changes currently occurring within public services. There are both national and local drivers for strengthening community engagement, including:

As of April 2009, Local Authorities will have a new duty to inform, consult and involve communities in local decisions, policies and services.

One of the three Comprehensive Area Assessment categories concerns 'understanding local needs and translation into local priorities'.

A number of Haringey's LAA indicators are focused on empowering and engaging local people.

#### 17.5 Benefits of community engagement:

There are a number of compelling reasons why community engagement should be at the heart of the work of the HSP:

- *Empowering people to define and shape their own community*
- *Responsive services tailored to meet people's needs*
- *Better informed citizens*
- *Better monitoring and measuring of performance*
- *Encouraging democratic involvement*
- *Building responsible citizenship*
- *Improving relationships between partner agencies and the public*
- *Building capacity*

- *Statutory obligations*

#### 17.6 Scope of CEF

Community engagement exists in many forms and may vary in the nature and scale in which it is applied through HSP organisations. A model demonstrating a continuum of engagement and participation methods will be used. This approach will be discussed further by the partnership group that will develop the Community Engagement Framework. This group will hold its first meeting on Friday 12 December.

#### 17.7 CEF timeframe

The CEF will be a public facing document, and we will be engaging with the local community as part of its development. We aim to take the CEF to the HSP for agreement in April 2009.

#### 18.1 Developing the consultation strategy

Some elements of good practice in consultation are already in place.

The Consultation Charter was consulted on and has been published on the web site since 2007.

#### 18.2 The council guidance and principles for consultation were written to go beyond the necessities covered in current and prospective legislation and to be an example of leading practice.

#### 18.3 The COMPACT with the community and voluntary sector specifically addresses consultation and has been recognised as an excellent example.

#### 18.4 The consultation management system (on Harinet) together with the consultation calendar and associated mechanisms have been recognised as good practice by our peers through London Councils.

#### 18.5 The two day Making Public Work Training course that is run three times a year receives positive feedback from attendees.

#### 18.6 The council is a Participatory Budgeting (PB) pilot and has been invited to give papers at two seminars run by the government's PB Unit.

#### 18.7 Elements for development

The elements of consultation that are not so strong and that we intend to address through the development of the strategy include:

- Reporting on how the results of consultations are used in decision making and adding to the transparency of decisions
- Consistency of good practice throughout all consultation
- Embedding consultation at the start of business processes and not just an exercise in options at the end of the development process

#### 19.1 The strategy

Strategy will be written for the next 4/5years to apply the principles of communication and consultation agreed in the council's Communications Strategy and will include:

- adherence to principles within the procedure note and the guidance
- an obligation to use the consultation management system to manage all consultations
- a commitment to involving residents at the start of development processes
- using only officers trained in the principles of consultation to conduct consultations
- setting up a comprehensive review and evaluation process
- an obligation to use the consultation calendar and associated mechanisms to publicise consultation to the public and allow them to get involved

19.2 The strategy will reiterate our commitment to a devolved model of consultation where units and departments are responsible for and undertake consultation on that business unit's policies, proposals, plans and projects.

19.3 It will also reinforce that all consultation is undertaken within the corporate guidelines and to the corporate standards and best practice.

19.4 The strategy will also encompass the principles we should apply to our communications and consultation.

- Our dialogue communications and consultation with local people should:
- Create appropriate resident input into decisions
- Be open and honest about why we make decisions
- Show community leadership
- Operate at the most local level possible within resource constraints
- Group services based on their target audience
- Describe outcomes ahead of policies
- Represent our community
- Be clear how to contact us
- Contribute to an understanding of how the council is making a difference to quality of life
- Improve how informed and engaged people feel
- Demonstrate our customer focus

19.5 We should do this in ways that:

- Are accessible to our community
- Are cost efficient
- Use methods most relevant to the audience
- Comply with publicity code and legal constraints
- Connect to key assessments, Place survey, residents' survey and CAA

19.6 We will include encouraging residents and other stakeholders to use the internet to respond to consultations and engage with the council decision making process whilst retaining the more traditional ways of allowing residents to take part (i.e. focus groups, exhibitions and public meetings as well as interviews and postal surveys).

- 19.7 We would include recruitment of area panels of residents as a mechanism for consulting with residents to complement our commitment to area based working and in recognition of the differing characteristics of different neighbourhoods within the borough.
- 19.8 An intention for the strategy would be to more flexible and enable residents to use the internet to take part consultations which can be more interactive than traditional paper based surveys. For example we could encourage residents to submit their views via a video clip on proposals for a CPZ.
- 19.9 As the computer generation ages residents will be more likely to use the internet and expect to undertake transactions with the council via the internet. We will also be enabling a wider participation as people who are accustomed to using the internet expect to communicate via that channel.
- 20.1 The details and timetable for implementing the strategy will be in the 2 year action plan to follow the strategy.
- 20.2 The timeline for development of the strategy would coincide with the CEF and therefore it would be ready to be adopted during 2009.

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**Haringey** Council

Public

Agenda item:

**[No 1]**

Overview & Scrutiny

On 21<sup>st</sup> January 2009

Report Title:

Achieving Excellence Update – Value for Money

Report authorised by :

Report of the Interim Director of Special Projects

Tim Dauncey

Contact Officer :

Catherine Galvin

020 8489 2246

catherine.galvin@haringey.gov.uk

Wards(s) affected: [All / Some (Specify)]

All

Report for:

Information

**1. Purpose of the report (That is, the decision required)**

1.1 To provide Overview & Scrutiny with an update on the VFM aspect of the Achieving Excellence Programme.

**2. Introduction by Cabinet Member (if necessary)**

2.1 Not applicable

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| <p><b>3. State link(s) with Council Plan Priorities and actions and /or other Strategies:</b></p> <p>3.1 Achieving Excellence and VFM in particular contribute to Priority 5, Delivering excellent, customer focused, cost effective services.</p> <p>3.2 The VFM programme is an essential component in terms of the Councils 'use of resources' performance.</p>  |
| <p><b>4. Recommendations</b></p> <p>4.1 That the information be noted</p>   |
| <p><b>5. Reason for recommendation(s)</b></p> <p>5.1 Not applicable</p>   |
| <p><b>6. Other options considered</b></p> <p>6.1 Not applicable</p>   |
| <p><b>7. Summary</b></p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>- Find new and better ways of doing our work to meet the changing needs of our customers</li> <li>- Focus our limited resources to areas that makes the greatest difference to improving the life experiences of our residents</li> <li>- Help us to develop into an organisation that can adapt effectively to change operating with a sustained performance and efficiency</li> </ul> <p>7.3 The programme will deliver efficiencies of £5m over the next three years, many of them coming from the VFM stream of the programme.</p> <p>7.4 Cabinet on 19 February 2008 agreed a three year Value for Money programme. The Value for Money programme has specific objectives to:</p> |



- 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

7.5 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:

| Review                      | Year 1 Target | Full Target |
|-----------------------------|---------------|-------------|
| Adult Learning Disabilities | £116k         | £440k       |
| Benefits and Local Taxation | £237k         | £237k       |
| Legal                       | £85k          | £139k       |
| Communications              | £15k          | £145k       |
| Building Control            | -             | £27k        |

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

## 7.6 Adult Learning Disabilities

7.6.1 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.

7.6.2 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

### 7.6.3 Recommendations:

- Reduce costs of placements by:

- Carrying out further investigation to understand costs breakdown in the service – in particular, reasons for variations in assessment and care management costs with other London authorities and whether there is any potential for efficiencies
- Reviewing the input from the work undertaken by OLM on placement costs and put additional controls in place to improve the value for money of placements.
- Ensuring that the Fair Pricing tool is applied to all the remaining residential care placements, and to new placements as they are being made
- Increasing assistance from the Brokerage team in Commissioning and Strategy to the HLDP to better support Social Workers
- Improve management controls and processes in assessment and care management, transition and review to establish a sustainable approach to value for money by:
  - developing and providing a comprehensive training programme on the financial aspects of the assessment and review processes
  - Provide refresher training on Framework I and financial processes for all managers and officers.
  - Develop robust additional local performance measures to monitor outcomes from key work processes – assessment and review – and reinforce existing assessment targets
- Potentially reduce the cost of external residential care through better commissioning and market development and through the possible implementation of a pan London fair pricing tool.
- Reduce the overall costs of the service by considering re-locating the HLDP to release funds from rent paid on St George's in conjunction with Property Services

## **7.7 Benefits and Local Taxation**

7.7.1 In terms of performance, Haringey Benefits and Local Taxation 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.

7.7.2 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.

7.7.3 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.

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

#### **7.7.5 Key Recommendations:**

- A new organisational structure should be developed that eliminates unnecessary divisions of labour.
- Identify and align workload to reduce self inflicted and duplicated work.
- Explore opportunities to work in partnership with internal and external organisations.
- The I-World database should be cleansed.
- Undertake a correspondence review including content and format of bills, letters, forms and leaflets.
- Review the overall strategy for BLT/Customer Services working practices. The review to include all aspects, including strategy for frontline service delivery, training, process and cost.
- Investigate feasibility of investment into twin screens. A cost vs. productivity gain study should be undertaken.
- Encourage and promote the use of telephone to contact customers
- Improve the information flows between Council Tax and Benefit staff
- Review the process to ensure new Council Tax liability is established at the earliest point

### **7.8 Legal Services**

7.8.1 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.

#### **7.8.2 Recommendations**

Encourage openness and promote a culture of continuous improvement that would better manage client expectations in developing strong client-provider relationships by:

- Improving liaison meetings with clients to better clarify clients expectations of the way in which they prefer to work with LS, including provision of client information,
- Extending and offering regular training to clients to strengthen their understanding of both the legal issues relating to their service and the capabilities and responsibilities of LS.
- Working with clients to mitigate the seeking of unnecessary advice by clients when issues could be resolved within the client department
- Developing a communication strategy which includes keeping clients informed of progress on individual matters, newsletters and briefings on emerging issues.
- Reduce the dependence on outsourced legal services (by employing two in-house advocacy lawyers in the Social care team) in order to improve the service to client departments by increased availability to in-house advice and to reduce expenditure by the Council.
- Build on current workforce development initiatives – ensuring that there is cross-learning activity within legal services – support staff are developed and that there is a recruitment programme that will attract top lawyers.
- Maximise the use of Visualfiles to improve the efficiency and quality, through development of electronic court bundling, scanning, automated workflows, unit cost pricing and reporting software. Also procure a digital dictation system
- Develop a marketing strategy to maximise commercial and income generation activities, raise the profile of the service and place the benefits it delivers more effectively in the minds of the stakeholders and the general public.
- Reorganise the structure of LS to support enhanced client focus, to develop cross cutting projects and communications, improve the ability to anticipate legal and other changes and to provide a more responsive, proactive and therefore more effective LS

#### **7.9 Communications**

7.9.1 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.

7.9.2 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.

7.9.3 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.

7.9.4 The target saving from the Value for Money review will be 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.

- Attendance at the LGA Conference

It is proposed not to have an exhibition stand at the conference.

- 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.

#### **7.9.5 Recommendations**

- Establish the Communications Network
- Improve communications planning
- Review communications staff across the council
- Review Council wide publications
- Implement proposals to achieve efficiency savings and develop options for revenue generation

## **7.10 Building Control**

7.10.1 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.

7.10.2 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.

7.10.3 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

7.10.4 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.

7.10.5 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.

### **7.10.6 Key Recommendations**

- The service should review its performance indicators to ensure that they strike a balance between what matters to customers, the Council and the emerging sustainability agenda.
- Members should get a regular report on the performance of the service at

#### Planning Committee

- Members should be given a list of all properties within their ward that have been given approval to proceed with building plans.
- The management of staff performance in Building Control should be improved. Meaningful targets should be set for all staff and performance against these targets reviewed as part of regular one to ones with their line manager. Underperformance should be addressed as part of this process.
- The review recommends that the role of Customer Services in providing the frontline service for Building Control is urgently reviewed.
- The service should collate and aggregate all perception data, using positive feedback as part of their marketing and addressing issues of concern through the business planning process.
- Haringey Building Control should recruit a part-time marketing officer to:
  - Implement the strategy
  - Manage the branding of the service
  - Promote and market the Building Control service
  - Regularly review the success of the marketing strategy
- The Council needs a clear vision for the future of Haringey Building Control. If this vision is about shared services, this needs to be set out in a business case which can then be used to initiate discussions with potential shared services partners.
- The proposals recommended to achieve the target efficiency savings are as follows:
  - An increase in the fees from 1st April 2009, generating an estimated £26,000.
  - The transfer of the invoicing and banking function to the local Service Finance team. It is estimated that this will generate estimated savings of £10,000 to Building Control but the overall effect to the council will be neutral.
  - Recharging Licensing for checking all of the technical aspects of licence requests submitted to the authority. This is estimated to generate a further £10,000 per year for the service.
- Further efficiencies will be met from developing the use of mobile working and by marketing the service. This is estimated to be £20,000 from 2009-10.

#### **8. Chief Financial Officer Comments**

8.1 As indicated in the Council's financial strategy, the Achieving Excellence programme will realise additional savings of £5m over three years.

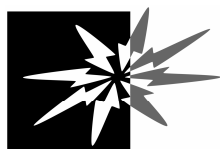
#### **9. Head of Legal Services Comments**

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

|  |
|--|
| <p><b>10.Head of Procurement Comments –[ Required for Procurement Committee]</b></p> <p>10.1 Not applicable</p>  |
| <p><b>11. Equalities and Community Cohesion Comments</b></p> <p>11.1 Equality considerations, Access to Services etc are integral to the Value For Money review methodology, as is a requirement to examine service contribution to the community strategy and Council Plan.</p> |
| <p><b>12. Consultation</b></p> <p>12.1 The Value For Money review methodology requires that consultation with internal and external customers is undertaken and benchmarking data is used within the analysis.</p>   |
| <p><b>13. Service Financial Comments</b></p> <p>13.1 Not applicable</p>  |
| <p><b>14. Use of appendices /Tables and photographs</b></p> <p>14.1 Not applicable</p>   |
| <p><b>15.Local Government (Access to Information) Act 1985</b></p> <p>15.1Not applicable</p>   |

Please note - if a section of the report is not applicable for completion (i.e. there are no appendices to attach) then please type "not applicable"





Haringey Council

Agenda item:

**[No.]**
**Overview and Scrutiny Committee      21 January 2009**

|  |                            |
|--|----------------------------|
| Report Title: <b>BUDGET SCRUTINY – PRE BUSINESS PLAN REVIEW DOCUMENTS</b>  |                            |
| Report authorised by:<br><b>Cllr Gideon Bull, Chair of the Overview and Scrutiny Committee</b>   |                            |
| Contact Officer: Trevor Cripps – Overview and Scrutiny Manager<br><a href="mailto:Trevor.cripps@haringey.gov.uk">Trevor.cripps@haringey.gov.uk</a> Tel: 0208 489 6922  |                            |
| Wards(s) affected: <b>ALL</b>  | Report for: <b>Non Key</b> |
| <b>1. Purpose of the report</b><br>1.1 To report on the issues raised by the Overview and Scrutiny Committee on departmental Pre Business Plans and Cabinet budget proposals.                                      |                            |
| <b>2. Introduction by Cabinet Member (if necessary)</b> N/A  |                            |
| <b>3. State link(s) with Council Plan Priorities and actions and /or other Strategies:</b><br>3.1 The report is part of the budget setting process and as such has links to all council priorities and strategies. |                            |
| <b>4. Recommendations</b><br>4.1 That the Cabinet consider the recommendations contained in this report made by the Overview and Scrutiny Committee, as part of the Council's budget making process.               |                            |
| <b>5. Reason for recommendation(s)</b><br>5.1 The report is part of the statutory budget making process.   |                            |
| <b>6. Other options considered</b>   | N/A                        |

## **7. Summary**

7.1 The report contains the results from detailed scrutiny of Pre Business Plan Review documents and proposals for budgetary savings and investments for 2009/10. The detailed work has been completed by the Overview and Scrutiny Committee and the report is a reflection of the issues raised.

## **8. Chief Financial Officer Comments**

8.1 Scrutiny of the Cabinet's budget proposals is an important aspect of the overall budget preparation process. The comments and recommendations of the Overview and Scrutiny Committee will be considered by the Cabinet before the final Council budget for 2009/10 is approved

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

9.1 The Council is under a statutory duty to set a balanced budget having regard to the report of its Chief Financial Officer as to the robustness of the estimates and the adequacy of the financial reserves. This must be preceded by robust and comprehensive financial planning.

## **10. Equalities & Community Cohesion Comments**

10.1 These are contained within the pre-business plan review documents

## **11. Consultation**

11.1 This is part of the consultation of the business and financial planning process

## **13. Use of appendices /Tables and photographs N/A**

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

### **The background papers relating to this report are:**

Financial Strategy 2009/10 to 2011/12, report of Director of Finance

Pre Business Plan Reviews 2009/10

Chief Financial Officer & Director of Corporate Resources reports to O&S Committee and minutes for meetings on 8th, 15th and 18th December 2008, and 5 January 2009.

**Copies are available on request, from Helen Jones, Members Services (non cabinet Committees), on telephone 020 8489 2615.**

**15. BACKGROUND**

Pre-Business Plan Reports 2009/10 were released by the Cabinet in early November 2008. The Cabinet Portfolio holders were invited to Overview and Scrutiny Committee to explain the rationale behind, and to justify their proposals. The proposals were in respect of investment and efficiency proposals in relation to both Capital and Revenue expenditure for the three year planning period 2009/10 to 2011/12.

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

It is not the role of the Overview and Scrutiny Committee to develop an alternative budget to that proposed by the Cabinet.

**16. GENERAL ISSUES IDENTIFIED**

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

The Government grant settlement for the next financial year was once again an “at floor” settlement. The Committee strongly recommended that the council produce accurate demographic and deprivation evidence to justify lobbying the Government for more money.

**Recommendation 1**

**That the Cabinet continue to press the case for a more favourable settlement for Haringey with appropriate Government Ministers, and to seek the support of local MPs in doing so.**

The effects of the global economic downturn are not yet fully known, however the “credit crunch” is likely to affect some of the Council forecasts on income generation as well as demand for and the shape of Council services. The Committee looks forward to receiving a report on the issues affecting the Council from the Cabinet Portfolio holder for Resources, which is due to be presented at its February meeting.

Part of the Government’s strategy to combat the global recession has been to reduce Value Added Tax to 15%. While the Committee noted that the Council is reimbursed all VAT paid out it was obliged to include VAT as an element of fees and charges made. The Committee wished the decrease to VAT be passed in full to its customers.

## **Recommendation 2**

**That the full 2.5% reduction in VAT be passed on to customers in respect of fees and charges made by the Council.**

The Committee noted that the Capital budget bids had no revenue cost benefits detailed. The Committee was assured that all projects must have a full business case review which detailed service benefits and any cost benefits although they were not always shown in the papers before the Committee. The Committee requested that in future any service or revenue cost benefits accruing be reported with the Capital bid.

## **Recommendation 3**

**That any service or revenue cost benefits accruing be reported with the other Capital bid supporting information.**

Experience from previous economic downturns has shown that it has resulted in a serious impact on the employment of local people. Haringey seems to be one of the first areas to feel the effect of recession and one of the last areas to stage a recovery. It is likely that the current downturn will be no different, in fact job seeker allowance rates in Northumberland Park Ward have already reached very high comparative levels of 16.5%, the highest in London. The Council is a major purchaser and provider of services both through direct employment and through the contracts that it lets. Two of the biggest capital projects in Haringey are HfH's Decent Homes Project and Education's Building Schools for the Future. The Committee are therefore of the opinion that the Council should do all it can to persuade companies providing it with goods or services to maximise the number of local people employed on contracts the council lets and for those companies to offer training and development opportunities for local people and to establish modern apprenticeship opportunities for local people.

## **Recommendation 4**

**That the Council do all it can to persuade companies providing it with goods or services to employ local people on contracts the council lets and for those companies to offer training and development opportunities for local people and to establish modern apprenticeship opportunities for local people.**

As the national economy moves into recession, it is likely that Haringey's income streams (council charge, land charges, rents, s106 agreements, parking income etc) will become vulnerable to declines. It is important that close monitoring and reporting procedures are adhered to, to allow Lead Members and officers the opportunity to respond to changes in income.

## **REVENUE BUDGETS**

### **17. LEADER OF THE COUNCIL - PORTFOLIO AREA**

- **efficiencies**

All savings proposals were noted.

- **investments**

Concern was expressed on whether income targets for land charges were sustainable in the current economic climate and assurance was sought from the Cabinet that they were achievable and realistic projections of income to be constantly monitored.

### **18. ADULT SOCIAL CARE AND WELLBEING – PORTFOLIO AREA**

- **efficiencies**

The Committee were concerned that savings from the review for transport for vulnerable adults had already been identified, even though scrutiny had not completed the review. It therefore recommends that the Cabinet delay a decision on this advance item until it receives the Scrutiny report for consideration.

#### **Recommendation 5**

**That the Cabinet delay a decision on the proposal to take £131K, effective from 2010/11, from the adult services transport provision, until it has considered a scrutiny review report on transport provision for vulnerable adults, due for completion before the end of this municipal year.**

Concern was expressed at the cost of specialised care packages rising above the budgeted inflation rate of 2.5% and the impact this has on the budget. The committee was assured that benchmarking was taking place with suppliers and comparisons made with what other councils are charged in order to minimise the impact.

The committee has in the past raised the issue of the additional burden to council services due to early discharge from hospital. Assurance was given by the Director that the situation was being closely monitored to ensure that there was no cost shunting by the Primary Care Trust as a result of the early discharge initiative.

- **investments**

New investment proposals were noted

**19. LEISURE, CULTURE AND LIFELONG LEARNING – PORTFOLIO AREA**

**- investments**

The Committee was concerned about the proposal to invest £150k on the Wolves Lane / Faith Plant centre because they felt there was insufficient evidence on which to make a decision. The committee wished to be presented with the options outlined in the recently received report by the Shaw Trust.

**- efficiencies**

New savings proposals were noted.

**20. ENFORCEMENT AND SAFER COMMUNITIES - PORTFOLIO AREA**

New Investment and efficiency proposals (3 items only) were noted.

**21. COMMUNITY COHESION AND INVOLVEMENT – PORTFOLIO AREA**

**- efficiencies**

The committee noted that pre agreed savings had not been fully achieved and that alternative savings were being proposed.

The committee was concerned whether savings identified from general items such as, reduction in sickness, general efficiency, right first time would be achieved.

The committee was of the opinion there was the possibility of raising additional revenue from advertising in Haringey People magazine over and above the target of £84k over the next two years.

**Recommendation 6**

**That the Cabinet introduce a more challenging target for increased advertising revenue from Haringey People, than the £84k target set over the next two years.**

The committee was concerned at the pre agreed saving proposal for the Corporate Voluntary Sector Team and that all or part of it would be achieved by not increasing grants to VS organisations by inflation. The committee requests the Cabinet to increase VS budget grants by the inflation, as a minimum.

**Recommendation 7**

**The committee requests the Cabinet to increase existing grants to Voluntary Sector organisations by inflation, as a minimum.**

- **investments**

It was noted that there were no investment proposals.

**22. RESOURCES – PORTFOLIO AREA**

- **efficiencies**

The committee would like the procedures on staff suspensions and disciplinary action to be reviewed and simplified. It would like a notional savings target to be set in respect of savings accruing by reducing the staff time spent on paid suspension.

To reflect Haringey's aspiration to be a greener borough, the committee would like to see energy savings expressed in the number of BTU's saved as well as the cash sum.

**Recommendation 8**

**In future the committee would like to see energy savings expressed in the number of BTU's saved, as well as the cash sum.**

The committee was concerned at the proposal to establish a specialist Overpayment Recovery team to focus on old outstanding debt. It was noted that £80K was to be invested in 3 posts and it was anticipated that the return would be £140k over 2 years. This did not seem to be particularly cost effective.

**Recommendation 9**

**That the Cabinet reconsider the proposal to establish a specialist Overpayment Recovery team.**

- **investments**

The committee noted that the anticipated cost of the Single Status agreement was in the order of £2M per year, excluding schools.

**23. REGENERATION AND ENTERPRISE – PORTFOLIO AREA**

- **investments**

The committee noted the new investment proposal for £60k to support and encourage Olympic activity but it was of the opinion that if the council was serious about attracting Olympic investment more was needed.

**Recommendation 10**

**That the Cabinet invest more to increase Haringey's Olympic profile and attract investment to the area.**

As the national economy moves into recession, the committee expressed its concern that the level of investment does not reflect the problems the borough is likely to face during the economic downturn. There needed to be more imagination and creative thinking if the council was going to be in a position to contribute and help local businesses. The committee would like to see the council do and particularly give greater opportunity to local businesses to bid for council contracts.

#### **Recommendation 11**

**That the Cabinet give greater opportunity for local businesses to bid for council contracts.**

- **efficiencies**

New savings proposals were noted

#### **24. HOUSING – PORTFOLIO AREA**

- **efficiencies**

The committee noted the challenging target to reduce the number of homeless by 50% by 2010. The committee was therefore concerned at the proposal to reduce posts following the planned reduction of numbers in temporary accommodation and take a saving of £99k. in advance of knowing if the reduction was achievable.

#### **Recommendation 12**

**That numbers in temporary accommodation be closely monitored and savings taken only when the expected reduction has been delivered.**

The committee was concerned that the HfH rent increase was to be 6% and the impact this would have on the low paid and those suffering as a result of the economic downturn.

- **investments**

There were no new investment proposals

#### **25. ENVIRONMENT AND CONSERVATION – PORTFOLIO AREA**

- **efficiencies**

There was concern at the proposed £100k savings as a result of the introduction of new freedom pass criteria and that Haringey had been a net subsidy loser in London, could anything be done about this? The committee did not want local people who were eligible in the past disadvantaged by the new criteria.



Concern was expressed at the £1m deficit in Parking income. The Committee inquired if there was a strategy on how income or savings would be achieved.

Concern was expressed at the proposal to achieve savings of £100k by reducing the frequency of sweeping of Headings. There were litter problems in some areas and these should be remedied before any reducing in sweeping frequencies to Headings.

### **Recommendation 13**

**That the Cabinet reconsider the proposal to reduce frequencies on the sweeping of Headings.**

The committee was concerned at the apparent contradictions in timings of parking restrictions and in CPZ charges and the charges made in high use parking areas.

## **26. CHILDREN AND YOUNG PEOPLE – PORTFOLIO AREA**

### **- efficiencies**

The committee recognised that in light of the recent inspection report the immediate priority is to ensure that robust safeguarding arrangements are in place. However the Committee expressed its concern about the potential impact on the children's budgets as previously presented savings were removed pending completion of an overall resource assessment by the incoming Director. The Committee sought assurance that there would be no additional savings burden passed to other departments, as a result. The Chief Financial Officer thought it likely that if additional resource was required it would be contained from within reserves and would be assessed again in future.

The Committee requested that any significant budget variance as a result of the Directors assessment, be reported to it when known.

### **Recommendation 14**

**That any significant budget variance as a result of the new Director of Children and Young People's assessment of the department's resources position be reported to Overview and Scrutiny Committee, when known.**

### **- investments**

The level of investment was noted.

The Committee was concerned that the level of Dedicated Schools Grant per pupil, received from Government was less than that awarded to inner London Boroughs. Haringey, although designated as an outer London Borough, has all of the issues and problems associated with inner London Boroughs. The Committee urged the council to keep pressing Government for parity on funding per pupil to inner London levels.

**Recommendation 15**

**That the Council continues with its efforts in pressing the government for parity on dedicated Schools Grant funding with inner London levels.**

## **CAPITAL BUDGETS**

**27. GENERAL**

The Committee noted that there was £42m of Capital bids, which exceeded the available resource of £32m. The Committee understood that there was a priority or ranking system used to inform Cabinet. In future years the Committee would like to be informed of the respective priority of each bid as reported to Cabinet in order to assist it make a judgement.

**Recommendation 16**

**That in future years the Committee be informed of the respective priority of each bid as reported to Cabinet.**

**28. CHILDREN AND YOUNG PEOPLE – PORTFOLIO AREA**

The Committee expressed its concern at the proposal to allocate £2m of capital receipts to support the BSF programme with the new school to be built on the Heartlands site.

**29. CORPORATE RESOURCES**

In the light of the economic downturn, the Committee was concerned at the level of bid for office refurbishment and maintenance of the property portfolio and wish to express the opinion that this should be low priority.

**Recommendation 17**

**That the bids for Capital resources for office refurbishment and maintenance of the property portfolio be considered as a low priority.**

There was concern at the level of the bid of £1.050m for Project Management of the IT Capital programme, which was considered too high.

There was concern at the proposal to utilise £12M from the sale of hostel properties to support the Council's proposed Capital Programme and whether this level of receipt could be achieved in the current economic climate.

**30. OTHERS**

All other Capital bids were noted.

## **SUMMARY OF RECOMMENDATIONS**

### **Recommendation 1**

**That the Cabinet continue to press the case for a more favourable settlement for Haringey with appropriate Government Ministers, and to seek the support of local MP's in doing so.**

### **Recommendation 2**

**That the full 2.5% reduction in VAT be passed on to customers in respect of fees and charges made by the Council.**

### **Recommendation 3**

**That any service or revenue cost benefits accruing be reported with the other Capital bid supporting information.**

### **Recommendation 4**

**That the Council do all it can to persuade companies providing it with goods or services to employ local people on contracts the council lets and for those companies to offer training and development opportunities for local people and to establish modern apprenticeship opportunities for local people.**

### **Recommendation 5**

**That the Cabinet delay a decision on the proposal to take £131K, effective from 2010/11, from the adult services transport provision, until it has considered a scrutiny review report on transport provision for vulnerable adults, due for completion before the end of this municipal year.**

### **Recommendation 6**

**That the Cabinet introduce a more challenging target for increased advertising revenue from Haringey People, than the £84k target set over the next two years.**

**Recommendation 7**

The committee requests the Cabinet to increase existing grants to Voluntary Sector organisations by inflation, as a minimum.

**Recommendation 8**

In future the committee would like to see energy savings expressed in the number of BTU's saved, as well as the cash sum.

**Recommendation 9**

That the Cabinet reconsider the proposal to establish a specialist Overpayment recovery team.

**Recommendation 10**

That the Cabinet invest more to increase Haringey's Olympic profile and attract investment to the area.

**Recommendation 11**

That the Cabinet give greater opportunity for local businesses to bid for council contracts.

**Recommendation 12**

That the numbers in temporary accommodation be closely monitored and savings taken only when the expected reduction in numbers has been delivered.

**Recommendation 13**

That the Cabinet reconsider the proposal to reduce the frequencies of the sweeping of Headings.

**Recommendation 14**

That any significant budget variance as a result of the new Director of Children and Young People's assessment of the department's resources position be reported to Overview and Scrutiny Committee, when known.

**Recommendation 15**

That the Council continues with its efforts in pressing the government for parity on dedicated Schools Grant funding with inner London levels.

**Recommendation 16**

That the Committee be informed of the respective priority of each bid as reported to Cabinet, in future years.

**Recommendation 17**

**That the bids for Capital resources for office refurbishment and maintenance of the property portfolio be considered as a low priority.**

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