Haringey Council

NOTICE OF MEETING

Overview and Scrutiny Committee

MONDAY, 27TH JULY, 2009 at 18:00 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Bull (Chair), Adamou (Vice-Chair), Aitken, Winskill, Adje, Mallett and Newton

Co-Optees: Ms Y. Denny (church representative), Marcelle Jemide (parent governor) plus 3 Vacancies (parent governors),

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

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 below. New items of exempt business will be dealt with at item 15 below).

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. CABINET MEMBER QUESTIONS: CABINET MEMBER FOR ENFORCEMENT AND SAFER COMMUNITIES (PAGES 1 - 4)

Briefing and answers to questions from Councillor Canver, Cabinet Member for Enforcement and Safer Communities.

7. CABINET MEMBER QUESTIONS: CABINET MEMBER FOR RESOURCES (PAGES 5 - 10)

Briefing and answers to questions from Councillor Bob Harris, Cabinet Member for Resources.

8. THE COUNCIL'S 3 YEAR FINANCIAL STRATEGY (PAGES 11 - 36)

To receive a report on the Council's 3 year Financial Strategy.

9. QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS (PAGES 37 - 74)

To receive a report on the Quarterly Performance Management Exceptions.

10. SUPPORT TO YOUNG PEOPLE AT RISK OF SUBSTANCE ABUSE - SCRUTINY REVIEW (PAGES 75 - 88)

To approve the Scrutiny Review report and recommendations of the Review.

11. PAVING OVER FRONT GARDENS - FEASIBILITY (PAGES 89 - 110)

To consider the feasibility of a review on the paving over of front gardens.

12. CRIME AND DISORDER PARTNERSHIP - SCRUTINY GUIDANCE (PAGES 111 - 120)

To approve recommendations further to new Home Office guidance on the scrutiny of crime and disorder matters.

13. RECYCLING - SOURCE SEPARATED & CO-MINGLED COLLECTION METHODS IN HARINGEY (PAGES 121 - 130)

To approve the revised recommendations of the Recycling Review of Source Separated and Co-Mingled Collection Methods in Haringey.

14. MINUTES (PAGES 131 - 140)

To confirm and sign the minutes of the meeting held on 29th June 2009.

15. NEW ITEMS OF URGENT BUSINESS

Yuniea Semambo
Head of Local Democracy and
Member Services
River Park House
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Wood Green
London N22 8HQ

Natalie Cole
Principal Committee Co-Ordinator
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Friday 17th July 2009

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Agenda Item 6

Overview & Scrutiny Committee
Key Issues

July 2009
Councillor Nilgun Canver
Cabinet Member for Enforcement and Safer Communities

Enforcement

Street Enforcement

The Environmental Crime Group will re-launch as a Street Enforcement Service in September. The service will provide named officers per ward across the borough and these will be a focus for delivering local action plans that address community priorities for improving the urban environment. These action plans and our local activity will be more clearly reported and communicated. Key to the success will be ensuring services across Frontline Services and Urban Environment play their role in delivering solutions and building strong local networks for information sharing and planning. The service will be uniformed and structured into two roughly equal teams aligned to the Children's Network Areas

Pest Control - Rats

In 2008/09 Pest Control carried out 441 initial treatments for rats, and the evidence is that there is an increase in demand for the service but strongly linked to measures to extend affordable pest control in the last two years. We have added one new post to the team and specifically to ensure we maintain a quick response to public health pests, and specifically rats. We are now looking at ways to reduce rat activity and will be seeking to strengthen our mapping of problems and joint working.

Litter and Dumping

Litter and dumped rubbish concerns are reflected strongly as community concerns in Haringey's Place Survey. Our dumping action plan activity has helped to deliver two consecutive years of significantly reduced reported dumping and increased enforcement activity. Alongside ongoing targeted enforcement activity there will be a developing program of education and service development. We have also begun a campaign aimed at tackling littering. A Better Haringey poster campaign is in place and will be backed up by a suite of enforcement measures including weekly and highly visible patrols over the summer; focussed action and litter hotspots; and actions to require commercial businesses and land owner to control litter caused by them or on their land.

The European Services Directive

The European Services Directive aims to break down barriers for cross border trade in services such as accountants, builders, food services and leisure services. To be compliant Haringey will need to ensure that interaction with the service sector complies with the Services Directive by 28th December 2009. To do this, we need to ensure that licence applications can be completed and paid for online and that local charges and rules are not discriminatory. We will also want to ensure that new businesses trading are complaint and safe to use.

Houses in Multiple Occupation

Our work on developing a corporate strategy for dealing with HMOs is progressing. Two pilot areas are operating in Myddleton Road and Green Lanes. The main areas of work are –

- A detailed data mapping and analysis of problems associated with a selected number of roads in the Ladder. This has identified a route for targeting problem properties and those with suspect planning status. It will later inform whether we pursue any schemes for introducing discretionary licensing.
- Arrangements for application and review of Certificates of Lawfulness that will ensure fraudulent applications do not succeed.
- Planning policy review for HMOs and conversion policy
- Lobbying for changes in the powers for planning enforcement.

Gambling Licensing

This year we will be reviewing our gambling policy which will be due for renewal in 2010. The Gambling Commission have revised the guidance and so we are obliged to ensure that our own policy reflects the changes they have made. We will be required to adopt a risk based inspection programme and will be looking to reflect concerns over the impact of clustering and how the industry support steps to help problem gamblers.

Local Air Quality Management

Local authorities have statutory duties for local air quality management (LAQM) under the Environment Act 1995. Every 3 years we review our strategy which is next due in April 2010. Review of our strategy and the tools we use is scheduled for this year and will strongly link to our Greenest Borough Strategy priorities for protecting our natural resources and reducing pollutants linked to climate change.

Housing

The Council has identified the fifty worst eyesores which are privately owned residential properties and that are vacant, as a direct result of the Street Survey that was carried out in 2007. We are taking enforcement action on the top twenty eyesores through Compulsory Purchase Order (CPO) action. Once we have dealt with the top 20 we will move on to the remaining worst eyesores on the list. The list of the top fifty is updated regularly.

Progress on CPO's:

- One property has been approved by Government Office for London (GOL)
- 15 have been approved by Cabinet
- 2 have been occupied as a result of the threat of CPO action.
- 2 properties are with the Secretary of State, one has been confirmed, therefore Legal are taking steps to make the Vesting Declaration and take

over the house. The other property has been put forward for a date for Public Local Inquiry.
- Legal are about to send a further 3 cases to the Secretary of State for confirmation.
- I am taking possession of the third property which has been subject to an Enforced Sale due to debt owed to the Council next Thursday (16th July). This is done using bailiffs and I then arrange to change the locks and board the property to keep it secure whilst the Council are responsible for it.

Progress on Enforced Sales

- Two properties have been sold.
- A further 34 properties have been targeted for enforced sales.

Community Safety

Emergency Planning

The need to focus on swine flu has inevitably reduced the ability to deliver across all areas of emergency planning. The Risk and Emergency Planning Steering Group is working well to spread the load and ensure Council-wide involvement. The team is prioritising elements of their overall work plan that benefit the flu response.

Drug and Alcohol Team (DAAT)

The full implementation of the Haringey Alcohol Harm Reduction Strategy rests on matched investment from Haringey PCT and this has not been confirmed. Senior lobbying is underway to secure resources

DAAT and Community Safety Team (CST)

The need to better co-ordinate services to the 18-24 year old age group -especially during a recession - has been recognised and discussed at the PMG and Safer Communities Partnership. A problem-solving exercise and closer working between Safer Communities and Economic Regeneration is underway.

CST/ Youth Offending Service (YOS)

Youth affiliations (gangs), violence and youth-on-youth robberies are considered to be a challenge. Priority work and mediation with key individuals is underway. Funding is being prioritised and there is strong and improved partnership working. There is improved evidence gathering and joint early intervention operation between the YOS, ASBAT (Anti Social Behaviour and Action Team) and Youth Services.

Domestic & Gender Based Violence

At the re-launch of the Hearthstone, our DV advice and support centre, I have raised our concerns with the Crime Reduction Minister, Alan Campbell MP mainly around lack of central funding for:

- Counselling for DV survivors
- DV perpetrator programmes particularly for programmes outside of the Criminal Justice System
- DV survivors with "No recourse to public funds"

I will be writing to him officially soon to get government's support and funds to address above issues.

Planning Policy

- Delivery of (Local Development Framework (LDF) New Plan for Haringey 2011-26 (Core Strategy) Public consultation now ended. Analyses will be shared with the key stake holders in the Autumn. Jan 2010 Cabinet.

- Completion of the North London Waste (NLW) Plan Preferred Options for Identified Sites. Existing waste management and transfer sites are already protected for the plan, but a new set of sites up 4.2 hectares needed across NWL to allow the industry capacity to move away from "landfill". Haringey has identified Friern Barnet ex Sewage Works as possible site. NWL councillors are finding it difficult to decide on these extra sites – Sept Cabinet

- Need to respond in July to the Mayor's Proposals for changes to the London Plan. Key changes are – S106 tariff for Crossrail; new emphasis on protection of "strong local neighbourhoods", including in Central London area; more strict protection of key industrial sites; 50% affordable housing on all sites removed in favour of negotiated targets with Boroughs.

- Houses in Multiple Occupation (HMOs)/Conversions, internal working party continues to meet and review research. New protocols are now in place to better scrutinise supporting evidence for certificates of lawful use; a new system for seeking information from neighbours will be in place July – Sept 09 – and a new policy for conversions and the use of homes as HMOs will be designed for the new LDF Development Management Polices.

Cabinet Member for Resources
Overview and Scrutiny Briefing – 27th July 2009

Human Resources and Organisational Development

Revised employment procedures for capability, discipline, and grievance were agreed at General Purposes committee and have been implemented. Managers have been trained on the new procedures which aim to provide a more timely process, whilst retaining the elements that make for fair proceedings.

Sickness absence in the Council was 8.80 days on average per employee in May 2009. This is a slight reduction against the year end for 2008/9 of 8.88 days. In overall terms the trend remains downward and good progress has been made in comparison with the sickness rate of May 2008 which was 9.4 days lost on average per employee.

Audit and Risk Management
Key elements of the service:

- Internal audit
- Insurance
- Risk Management

Recent key events:

- Decision against London Authorities Mutual Limited (LAML) by the Court of Appeal on 9 June 2009, declaring LAML illegal and all insurance contracts void.
- Submission of the Annual Internal Audit Report and Assurance Statement to the Audit Committee

The key challenge for the Audit service is taking action post LAML.

- Following implementation short term insurance cover for 2009/10, the arrangements for how the service is delivered in the future need to be determined

Benefits and Local Taxation
Key elements of the service

- Bill, collect and recover Council Tax (CT) and National and Non-domestic Rates(NNDR)
- Provide a comprehensive Housing Benefit (HB) and Council Tax Benefit (CTB) claims service for the local residential, business community and other key stakeholders

Recent key events, issues and future challenges:

Benefits Take up

- A working in partnership with the Pension Service to maximise take up of all under claimed benefits in the borough has been successful and is continuing in 2009/2010. This has identified a massive £1.4M of unclaimed benefits over a year to Haringey residents
- We will be running a campaign 'Get in Touch – Not in Debt' to encourage payment of council tax. This promotion will advise residents not to ignore their Council Tax Bill and to contact the Council as soon as they experience financial difficulties.

Corporate Finance

This service provides the financial support to the Council.

Key events, issues and challenges:

- Financial planning for the next 3 years has commenced, in particular preparation for the 2010/11 budget setting process.
- Much intensive work has been undertaken on the Use of Resources element of Comprehensive Area Assessment (CAA) with workshops being held with the external auditors.

Corporate Property Services

Key elements of the Service:

Corporate Property Services (CPS) is to advise the Council on the effective use of property resources.

Recent key events, issues and future challenges are:

Recent key events:

- A condition Survey Programme is due to commence in the next quarter to assess the condition of Council Owned Properties, this will provide a comprehensive appraisal of all.

- Continue to implement ***energy efficiency*** measures in key buildings to reduce the Council's CO2 emissions through a range of technology controls.

- Deliver the ***Accommodation Strategy***, in particular by supporting the SMART Working Programme as it is introduced in Alexandra House.

- Support the delivery of the council's key regeneration schemes where the council holds land.

Two particular challenges over the next few months will be:

- **Generating Capital Receipts from Property Disposals** - The current economic climate and the decline in the property market have impacted on the Council's ability to gain a good rate for disposal of buildings and therefore each situation is being re-appraised.
- Addressing budget pressure relating to rental income from the commercial property.

CORPORATE PROCUREMENT UNIT

Key elements of the service

- Construction Procurement
- Supplies & Services Procurement
- Accounts Payable
- Energy & Sustainability

Recent Key Events, issues and future challenges

All Council buildings and the majority of schools now have the obligatory Display Energy (Efficiency) Certificates (DECs) in place to comply with legislation. Each building over 1000sq metres is rated from "A" = energy efficient to "G" = very poor.

A continued issue is the potential effects of the "credit crunch" on our supply chains. The actions we have taken so far have been effective i.e. establishing frameworks with multiple suppliers to offset the risk of single supplier contracts

IT

Recent key events, issues and future challenges:

- Flu pandemic preparation – cross training project staff to maintain essential systems in event that key IT operations staff are unavailable due to pandemic.
- Government Connects Secure Extranet (GCSx) – activity to ensure Haringey can connect to secure network for sharing sensitive data between central government, local government and other public sector agencies.
- IT Value for Money review

General

I am also concerned that corporate resources plays a full council role, particularly in areas affected by the economic recession and have asked officers to investigate how we might help in areas such as house building and mortgages, credit unions and bank loans, post office services, etc…

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Enterprise and Regeneration

2008/09 performance

Combating Unemployment – Promoting Enterprise, Skills and Ambition

- Haringey approved its Borough Regeneration Strategy in 2008-09 and allocated £1.2m of Area Based Grant to support local training and job brokerage; business advice/support and business area improvements
- The Borough's employment support programme – Haringey Guarantee delivered 334 job entries and 256 sustained/permanent job outcomes. It also increased the number of community access points in the Borough to 40. In 2008-09 the scheme was externally evaluated and given a good recommendation.
- Launched in 2008, The North London Pledge extends the "Guarantee" to Enfield and Waltham Forest. Following a successful bid of £1.5m to the London Development Agency, the Pledge Programme aims to deliver 100 employment outcomes and 200 training and skills outcomes over 2 years.
- Launched in October 2008, Families into Work aims to support 100 families that have inter generational unemployment and deprivation problems. By the end of 2008-09, 44 families had been engaged. The aim is to focus a high level of statutory and voluntary support on these families to help bring them out of long term poverty and low ambition.

2009/10 priorities

Combating Unemployment – Promoting Enterprise, Skills and Ambition

- The Borough Regeneration Strategy in 2009 -2010 will increase its spend on helping deal with worklessness and promoting enterprise. Funding will go up from 2008-09 £1.2m to £1.6m this current financial year.
- The Haringey Guarantee and Families into Work programme will be maintained. The two year Pledge Programme will be the subject of an external funding bid to the LDA to extend it to 2012.
- A Recession Action Plan will be maintained and this will be supported by a bi monthly Recession Statistical Monitor.
- Work will be re focused on to "recently unemployed" in terms of training and return to work programmes; on our new "Apprenticeships Programme" – launched at the beginning of 09-10 – and on business advice and support.

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Agenda Item 8

Haringey Council

Agenda item: **[No.]**

Overview and Scrutiny Committee **On 27 July 2009**

Report Title:	**Financial Planning - Budget Scrutiny**
Report of:	**Chief Financial Officer**
Wards effected:	**All**

1. Purpose

1.1. To approve the timetable for budget planning and scrutiny within the Council's financial and business planning framework and to consider the financial strategy issues for the three-year planning period.

2. Recommendations

2.1. To agree the budget scrutiny and associated timetable for the coming months as set out in this report.

2.2. To consider any further issues in respect of the financial strategy for the Cabinet to consider in the budget setting process.

Report authorised By:	**Gerald Almeroth** **Chief Financial Officer**
Contact Officer:	**Kevin Bartle – Head of Corporate Finance**
Telephone:	**020 8489 3743**

3. Executive Summary

3.1. This sets out the process for scrutiny of the budget within and aligned to the

Council's financial and business planning framework.
4. Policy Implications 4.1. The business planning and budget preparation process is a fundamental part of the process in ensuring the Council is using its resources effectively to support the Community Strategy priorities and the scrutiny of the budget should support that process.
5. Local Government (Access to Information) Act 1985 5.1. Report of the Chief Financial Officer to the Cabinet on 21 July 2009 – **Financial Planning 2010/11 to 2012/13** For access to the background papers or any further information please contact Kevin Bartle on 020 8489 3743

6. Background

6.1 A key role for all Members is to assist in the achievement of the Council's priorities, aims and objectives as set out in the Community Strategy. The business planning process plays an important role in aligning resources to the key priorities and ensuring that the Council is achieving value for money. The scrutiny of the budget formulation plays an important role in that process.

6.2 This report sets out the budget scrutiny process and the timetable for business planning and budget setting over the coming months.

6.3 The report also sets out the overall financial issues for the three-year planning period as reported to Cabinet on 21 July 2009 and asks the Committee to consider any further issues for Cabinet to consider in the business planning process.

7. Budget Scrutiny

7.1 Members have considered the role of scrutiny in respect of the budget and on-going financial scrutiny process throughout the year. Key activities highlighted in the paper which sets out the process are:

- Challenging and seeking to influence how the budget is constructed and commenting on how well it matches the Council's priorities; and

- Ensuring value for money is being achieved and that the Council is obtaining maximum benefit from the resources it is using.

7.2 In order to achieve these aspects of the role the following actions are required:

- In respect of the annual budget process that the new savings and investments from the PBPRs are considered at meetings during December and that Chief Officers and business unit managers attend to present their proposals and to answer questions on them;

- Regarding the scrutiny of value for money that the Committee ensure that wherever possible, in scrutiny reviews the specific issue of value for money is investigated, underpinning the importance of efficiency, performance and perception; and,

- That the Committee additionally consider the budget review areas recently identified with a view to assessing their impact on delivering Council priorities and value for money.

7.3 For the budget scrutiny process sufficient background information will be made available in a pack for members that will include summary budget analysis by business unit, savings and investment totals previously approved and, where requested, the full individual PBPRs.

7.4 The key dates in the timetable for the business planning and budget setting process are set out in the table below.

Activity	**Date**	**By**
Send out PBPR forms with: • Growth and savings forms • Savings targets • Capital bid forms • Guidance notes	Friday 24 July 2009	Corporate Finance and Policy & Performance
Complete PBPRs and associated forms	11 September 2009	Business Units
Internal review & challenge process	14 - 25 September 2009	Chief Officers
Agree draft PBPRs with Cabinet Members and submit for Budget Challenge process	By early October 2009	Business Units
Internal budget challenge meetings	By mid October 2009	Various

Activity	Date	By
Financial planning report- agree preliminary budget proposals	17 November 2009	Cabinet
Overview & Scrutiny review preliminary budget proposals	7 December 2009 16 December 2009 & 5 January 2010 (provisional)	Overview & Scrutiny
Financial planning report - agree final budget proposals	26 January 2010	Cabinet
Financial planning report- agree final budget proposals and set Council Tax	8 and 22 February 2010	Council
Finalise individual business plans and Council Plan	March/April 2010	Business Units

7.5 The training sessions provided in recent years were understood to be well received and will be offered again this year during October. Content will include general local government finance and the budget process. Members are asked to consider the content and whether there are any additional requests for inclusion in the seminar.

8. Financial Planning

8.1 The Cabinet considered the Financial Planning report at its meeting on 21 July 2009. This strategy covers the period 2010/11 to 2012/13. The report is attached as Appendix 1 and as agreed at Cabinet, as part of the budget setting consultation process, is reported to Overview and Scrutiny Committee for consideration.

8.2 Overview and Scrutiny are invited to comment on the overall strategic position for feedback into the consideration of the budget process and financial strategy by the Cabinet.

9

Haringey Council

Agenda item:

Cabinet	**21 July 2009**
Report Title: **Financial planning 2010/11 to 2012/13**	
Forward Plan reference number:	
Report of: **Chief Financial Officer and Director of Corporate Resources**	
Wards(s) affected: **All**	Report for: **Key decision**

1. Purpose

1.1 To set out key financial and business planning issues to enable Members to consider the resource strategy for the administration.

2. Introduction by Cabinet Member for Resources (Cllr B. Harris)

2.1 This report informs Members on the steps being taken for the Council's financial and business planning period 2010/11 to 2012/13 and highlights the key issues for consideration in this process. The report proposes setting additional efficiency savings targets for the business planning process, which will help to achieve further value for money.

3. Recommendations

3.1 That the estimated financial position is approved for planning purposes.

3.2 That the budget changes and variations as set out are approved.

3.3 That the proposed business planning process is agreed.

3.4 That the additional one-off resource to fund the reduction in emergency temporary accommodation as set out in paragraph 10.4.9 is approved.

Report Authorised by: **Chief Financial Officer**

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

4. Executive Summary

4.1 There are a number of national policy issues outlined in this report that will need to be considered as part of the Council's business planning process. The national funding position for local government for 2010/11 is informed by the three year settlement following the comprehensive spending review in 2007. For 2011/12 onwards this is guided by the recent Budget in May 2009 and will be detailed after the next full government spending review expected in 2010.

4.2 The local strategic context is defined by the manifesto commitments and their incorporation into the Community Strategy and the Council Plan. These priorities and actions inform the business planning and resource allocation process.

4.3 The existing medium term financial strategy is soundly based and provides additional investment in Council priorities whilst delivering significant levels of efficiency savings. This report rolls the three year strategy forward one year and notes the savings target for 2010/11 of £2.0m and a potential significant budget gap of £17.1m plus a further £3.7m of target savings to be identified for the later two years.

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

5.1 The financial strategy is designed to give effect to Members' policy aspirations and therefore is a key element of the strategic planning for the Council.

6. Local Government (Access to Information) Act 1985

6.1 Sustainable Community Strategy 2007-2017
6.2 Council Plan 2007-2010
6.3 Comprehensive Spending Review 2007
6.4 Audit Commission Value for Money Profile 2008/09

7 Background

7.1 The Council's current financial strategy covers the three year period 2009/10 to 2011/12. The strategy reflects the policy aspirations of the administration to achieve high quality outcomes in service delivery and to address the place shaping agenda. This will be done whilst at the same time constraining the impact on council tax via the structured pursuit of efficiency savings.

7.2 The context for the current strategy has been constraint on non-schools resources for local government. As a result of government changes to resource distribution, the Council has received the 'floor' (lowest possible) increase in grant for the seven years from 2003/04. It has therefore not shared in the increases in total government funding which were made available over this period.

7.3 The current grant settlement was announced for the three year period 2008/09 to 2010/11 in line with the government's Comprehensive Spending Review 2007. Therefore there is relative certainty over funding for 2010/11. Current planning is based on target council tax increases of 3.0% (in line with the manifesto commitment of no more than 3%) although in the current year with the UK officially in recession Members agreed an increase of 1.95%. Members will also be aware of the government's determination to use capping powers to keep council tax increases low. It is important to note that current plans include nearly £25m of efficiency savings to be delivered in 2009/10 to 2011/12 although £5.7m of this is yet to be identified.

7.4 This report is designed to set out financial planning issues to enable Members to consider future financial strategy for the administration.

8 National context

8.1 Local government services and public finance has been the subject of much review and debate recently and a number of key papers and guidance have come out that deliver the context and framework under which local authorities need to review their strategic plans.

8.2 A key framework under which Local Government now operates is contained in the government's statutory guidance '**Creating Strong, Safe and Prosperous Communities'**, which aims to give local people more influence and power to improve their lives. The vision is for revitalised local authorities to work with their partners to re-shape public services around the citizens and communities that use them. The key aspects of the legislation and policy outlines the governance and engagement for local strategic partnerships; establishing a shared vision for the area within Sustainable Community Strategies; and agreeing priorities, outcomes and mechanisms for delivery through local area agreements. The Council and its partners have put this into effect through the Haringey Strategic Partnership.

8.3 In addition further recent legislation and initiatives have been aimed at promoting the involvement of local people in local democracy and decision making. **The Local Government and Public Involvement in Health Act 2007** includes a range of actions ranging from changes to Council's executive arrangements to a requirement on local authorities and their health partners to publish a joint needs strategic assessment.

8.4 A further initiative has emerged under the Sustainable Communities Act 2007 with the production of **local spending reports** intended to show the full extent of public spending in any particular area. Thirteen areas have been chosen as pilots to enable public agencies to work together to identify closer links and opportunities for delivering local services more efficiently. This will support the '**Total Place**' initiative arising from the work of Sir Michael Bichard and aiming for all public sector bodies to gain a shared understanding of the needs of the area and the services provided.

8.5 A key document in terms of strategic financial planning for the future is the Chancellor's **Budget Report** issued in April 2009. This was issued in the context of the UK entering a recession and forecasts of the economy and the state of public finances facing a significant further downturn. The report included predictions that UK GDP would drop

by 3.5% in 2009 with a slight recovery at 1.25% towards the end of 2010. The strategy increased the number of fiscal measures to support the economy including bringing forward capital investment as well as increased tax raising measures and additional efficiency savings targets for public spending.

8.6 The Budget Report set out a financial focus for public services:

- support for industrial projects of strategic importance and low carbon investment;
- investment to increase housing supply including extended shared equity and additional social housing;
- average real terms spending growth of 0.7% to 2013/14 (reduced from 1.1% previously), with increases in public sector borrowing this is likely to mean real terms cuts in public service expenditure;
- in the next spending review period additional efficiency savings target of £9bn supported by the Operational Efficiency Programme;
- an additional efficiency target for local government of 1% (from 3% to 4%) to be invested back into front-line local services, and;
- expansion of the Public Value Programme launched in 2008 to look at transformational policy options in major areas of public spending.

8.7 The financial parameters set out in the above budget forecasts mean that there is likely to be a significant reduction in government department expenditure after taking into account the increased costs of financing the public sector borrowing.

8.8 The budget year 2010/11 is the last of the three years under the direction of the **Comprehensive Spending Review (CSR) 2007**, which was issued in October 2007 and set totals for national and local government expenditure together with Treasury-lead policy directions. The key aspects of the CSR 2007 were:

- current spending across the whole public sector to increase by an average of 1.9% per annum, in real terms, for each of the three years;
- within the above, spending on Education to rise by an average of 2.5% per annum in real terms;
- extension of the efficiency savings targets from the 2004 Spending Review, supported by Gershon, to increase to 3% per annum and for all of these savings to be cashable and therefore to be taken into account when considering resources available overall;
- public sector pay to be kept in line with the government's inflation target of 2%.

8.9 The general fund revenue support grant settlement for the three years showed reducing **grant floors** from 2% in 2008/09 to 1.75% in 2009/10 and then down to 1.5% in 2010/11.

8.10 The consultation on the **formula grant system** in previous years included key areas of high impact to Haringey. The current system of resource allocation (formula grant) is complex and, in the Council's view, understates Haringey's relative needs. The issues of particular significance that arose from the original grant settlement:

- estimates of **population**, which underpin the system appear flawed, particularly in respect of under-enumeration and short-term migration impact for Haringey;
- the **area cost adjustment** reflects local wage cost pressures relative to others, the grant system does not properly reflect the local position in Haringey, which is grouped as an outer London borough with lower cost indices;
- under representation of costs and need on **Children's Social Care and Younger Adults**, the reduced weighting for deprivation in the formula from 2006/07 resulted in a significant shift of resources away from London;
- the higher cost of **concessionary fares** in London does not appear to be matched by resources through the formula, and;
- revenue funding for government-supported borrowing within the **capital financing** part of the formula is not transparent in the system and penalises authorities that are on the grant floor.

8.11 These individual issues were raised with Ministers during the consultation process and although no notable changes were made to the formula, there were commitments to address some issues in time for the next three year settlement in 2011/12.

8.12 The Department for Communities and Local Government (DCLG) are leading a technical working group to examine possible **changes to the formula** and finance system for 2011/12 named the Settlement Working Group (SWG). A number of proposals are being discussed including concessionary fares; capital financing; labour cost adjustments and various data indicators. The advantages and disadvantages of each proposal will be explored in more detail over the course of the year.

8.13 In addition there is the potential to be significant changes in the way **schools** are funded with a review of school's funding dedicated schools grant moving to a formula basis and a transfer of responsibility and funding of **16-19 education** from the Learning Skills Council to local authorities.

8.14 There continues to be extensive further government work on **population** statistics. A report from a Treasury Select Sub-Committee published in 2008 has called into question the reliability of the statistics data and its use in allocating resources to local authorities. Separately the Office for National Statistics (ONS) is taking forward a work programme to improve the accuracy and reliability of its data. Local authorities have also started work on preparing for the next **census** in 2011 in conjunction with the ONS.

8.15 A review of the principles and function of the **Housing Revenue Account** (HRA) is being carried out jointly by the Department of Communities and Local Government and the Treasury. A public consultation is due out in July 2009 and aims to provide for a more sustainable way of locally funding Council maintained social housing.

8.16 In 2008 the Government published a discussion document 'The Case for Change – why England needs a new care and support system'. The document explained why the **social care** system across all sectors needs reform and sets the stage for a nationwide discussion. A green paper was due to be issued in June 2009

for a period of public consultation, which will suggest ways to improve the system, in terms of both funding and delivery of services, although this has now been delayed. The choice and control agenda will require a significant change in approach to the delivery of social care.

9 Local context

9.1 The local context at the strategic level is defined by the policy programme set out in the **manifesto** of the majority group.

9.2 The manifesto programme feeds into the Council's contribution to the Community Strategy. The **Sustainable Community Strategy** sets out the aspirations for the borough of the Haringey Strategic Partnership (HSP). The strategy revised in 2007 covers the period to 2017. The **Council Plan** 2007-2010 is built up from individual business plans and includes the key priorities for the Council that contributes to the Sustainable Community Strategy as well as the activities and actions in place to ensure delivery the objectives.

9.3 The government also expects that Community Strategy priorities at the partnership level are further articulated in the **Local Area Agreement** (LAA). The LAA sets out high level objectives for the partnership and specific targets, grant, and enabling flexibilities which are negotiated with the Government Office for London (GoL) and supported by agreed set of stretched performance targets from the national indicator set.

9.4 In the final year of the **Comprehensive Performance Assessment** (CPA) the Council has received one star reflecting the serious issues identified in the Ofsted inspection in November 2008. Whilst all other services were assessed at three or above, the weighting of the score of one in Children's Services meant that the Council could not achieve higher than one star overall. Members agreed in the budget process last year significant additional investment in order to implement improvements in this service jointly with the Council's partners in the JAR action plan. The use of resources assessment achieved a three out of four reflecting a good performance in terms of financial management and value for money.

9.5 The new **Comprehensive Area Assessment** (CAA) comes in from 2009 and this will require even greater focus on working with partners to make a difference to the borough as a place to live and work, and ensuring outcomes are achieved for residents. Whilst the performance of individual Council services and the value for money they deliver will remain crucial, greater external focus taking into account **resident's perceptions** of services and the place will also be required. The Council is well placed to do this with the annual residents' survey supporting the new place survey conducted under the CAA.

9.6 The above local context provides a framework for prioritising areas of focus for improvement and resource allocation. It is proposed that a **higher priority** is afforded to a small number of specific areas in the short and medium term where **quality outcomes** are paramount. Still derived from existing plans and priorities, these are:

1. safeguarding children, young people and adults;
2. enhancing the quality of the local environment – street cleansing and recycling;
3. improving housing choices and reducing the number of people in temporary accommodation;
4. supporting families in the recession – tackling worklessness and maximising income, and;
5. with our partners, improving health equality and reducing crime.

9.7 **Value for money** must underpin all service provision across the Council, but with the future financial challenges ahead this will inform the guidance of resources to meet these key priorities and will also assist in considering decisions for potentially reducing resources for other lower priority services.

10 Key financial issues and risks

10.1 Corporate issues

10.1.1 In the approved budget for this year and next the assumption on general **inflation** was reduced from 2.5% to 2.0%. This was in light of predicted falls in the retail price index (RPI) and the consumer prices index (CPI). The latest position on both of these at April 2009 is that RPI is negative at -1.5% and CPI has fallen further to 2.2%. The government target is to keep CPI under 2.0%, which looks achievable if prices continue to fall further. There is still some volatility to take into consideration, particularly with energy and oil prices, where electricity and gas prices are expected to fall, but oil prices have seen recent rises. The fiscal actions taken by the government, such as quantitative easing, may bring about inflationary pressures as it begins to stimulate the economy. The position on inflation is therefore difficult to predict in these conditions so the existing assumptions, although considered to be sound, will need to be monitored carefully.

10.1.2 There is pressure to keep **public sector pay** increases to a minimum given the economic circumstances. In the pay settlement for 2008/09, after a final offer of 2.45%, arbitration ruled that a further 0.3% should be payable. This additional cost is expected to be contained within the overall inflation provision. The employing body took this into account in 2009/10 and local authorities views on future affordability of pay claims and made an initial offer of 0.5% although the expiry date for acceptance has now passed. This issue will be the subject of further discussion and negotiations during the year. This is an important part of the budget assumptions as employee costs are a large proportion of the overall cost.

10.1.3 All authorities were required to implement '**single status**' pay arrangements (incorporating former manual staff) by April 2007. The back dated pay issues are resolved with the significant majority of one-off compensation sums being paid in the

previous year. The ongoing financial impact relies on the actual job evaluation process, which is still yet to be concluded.

10.1.4 The last triennial valuation of the **pension fund** was completed for the position at March 2007. At the time this confirmed that the scheme remained on target in terms of meeting the long term funding deficit recovery plan. The next triennial valuation for March 2010 is due for completion later that year and in light of the recent economic conditions and significant falls in equity values it is likely to show an increase in the deficit position. The annual interim valuation report released in June 2009 backs up this prediction. The Local Government Pension Scheme requires employing organisations to increase their contributions to make good deficit positions. This is likely to be the case for Haringey Council and therefore it is prudent to start planning now to provide for increased costs. This overall position is likely to fuel further national debate about the viability of defined benefits pension schemes. In June the DCLG started an informal consultation on possible amendments to focus on the scheme's affordability, viability and fairness looking forward to the 2010 valuation exercise.

10.1.5 The direct impact of the **recession** on Council services is starting to come through in a number of ways. A number of income streams are starting to show signs of shortfall all as well as an increase in demand for services such as new housing and council tax benefit claims, which have increased by 10% to 15% earlier this year. The current budget includes a general contingency for dealing with such issues although clearly if demand falls the service costs will need to be reviewed. Another key risk is the capacity for interest earnings with the base rate continuing at an all time low of 0.5%, which may be an issue for 2010/11. The position will continue to be monitored carefully through the year.

10.1.6 The Council has developed and embedded an effective approach to **efficiency and value for money** which has underpinned the medium term financial strategy in recent years. In addition to the sound business planning process, Members have agreed the **Haringey Forward** programme to assist in delivering this. The three key objectives are to improve performance, efficiency and perception. A one-off budget of £2m was approved to assist in the effective delivery of the programme largely with additional internal resources and the £5m target savings which is monitored through the project management framework. Savings of £2m this year and £2m next year are included in the approved budget plans.

10.1.7 The Council's approach to this is structured through the stream boards and includes:

- effective investment and use of IT;
- strategic approach to asset management and smart working, and;
- a structured approach to vfm and zero based budgeting reviews.

There are further opportunities to expand the projects under this programme to deliver additional savings and service benefits with:

- improvement of strategic commissioning, and;
- a central functions review.

10.1.8 The second phase of the **accommodation strategy** is continuing under the Haringey Forward programme management and is linked to the Smart Working project. The objective is to deliver a more flexible and efficient service by reducing the overall office space requirement. Successful home-working and flexible working initiatives have already been delivered, which contributes to the financial savings target as well as the Council's carbon reduction targets. The capital investment is largely financed by asset sales of the buildings no longer required.

10.1.9 The **cross-rail** bill promoted by the GLA has recently received royal assent and the prospect of a 2p supplementary business rate for large businesses across London is on target for implementation for 2010/11. This will affect a number of companies and public sector organisations in Haringey including schools. This may amount to £125k for the Council's own general fund properties and consideration of this will be required in the final budget calculations.

10.1.10 The current spending review shifted some significant **specific grant** funding into the non-ring fenced **area based grant** (ABG). This is managed through the LAA and provides the Council and its partners the opportunity to ensure these resources are providing effective joint outcomes. The area based grant total for 2010/11 is £23.9m with an additional £18.7m for supporting people grant, which is added next year. The supporting people grant has been reducing by about 5% each year over the past few years and 2010/11 represents the final year of that phase. The new government spending review will look at all specific grant and therefore there is a risk to all services funded in this way from 2011/12 onwards.

10.1.11 Additional work will be carried out to agree the second year of budget transfers from the **Primary Care Trust** (PCT) in respect of non-health care related expenditure for people with learning disabilities for 2010/11. This will be an important agreement as the transfer is likely to be permanent from 2011/12 onwards.

10.1.12 The charitable trust **Alexandra Palace and Park** continues to require financial support from the Council to fund the annual operating deficit. The Council has a budget of £1.7m per annum for this purpose although in 2008/09 the actual deficit was £2.0m. In addition a compensation claim for £6.3m has been received by the Trust from Firoka in respect of damages and loss of profit as a result of the lease transfer process not being successfully completed. The Council has not provided for any costs arising from this process, nor has it yet set aside any provision for progressing with any feasibility work for the future options of the palace. This will need to be considered in due course.

10.1.13 The Council's **capital programme** is largely financed by government grant or other external funding although the discretionary local schemes with a high priority are funded by **capital receipts**. There has been a significant recent downturn in the generation of capital receipts arising from the difficult property market conditions. This will need to be reviewed carefully, but the aim will be to continue to deliver the existing schemes in the programme this year. The Council was successful in applying for bringing forward £2.2m of DCSF non-ring fenced funding, which will assist in allowing the higher investment this year as previously approved by Members in street lighting, roads and footpaths and parks and opens spaces.

Looking forward, the delivery of receipts from the **strategic site disposals** will be material to maintaining funding for the capital programme. There will be a need to maximise external funding in line with the Council's approved capital strategy to ensure that continued investment is available and can be focussed on the Council's key priorities.

10.1.14 There are significant investment programmes underway primarily financed by central government, in particular **Building Schools for the Future (£212m)** and **Decent Homes (£199m)**. The Council was successful in applying for brought forward funding of £6.5m for Decent Homes, which significantly increases the size of this years programme. This government initiative is part of a range of fiscal measures to assist in stimulating the economy and local authorities that have the delivery arrangements securely in place were allocated additional funding. The management of these programmes will be important in terms of reducing financial risk, but also in terms of ensuring that successful and sustainable quality outcomes are delivered from improving the asset base.

10.1.15 Capital bidding is conducted on a zero based approach and is integrated with the business planning process. Allocation of resources to priorities that demonstrate service benefit is a key factor in ensuring maximum value for money and will include information from the **asset management plans** in the appraisal process.

10.2 Children and Young People

10.2.1 The Children's Trust arrangements are in place and the key priorities for the service will be guided through this. The joint area review (JAR) action plan, following the Ofsted inspection late last year, is the primary focus for delivering the sustainable improvements required in the service, which will lead to higher quality outcomes in **safeguarding children**. In the final stages of the budget process last year, Members approved a provision of £4.2m to be utilised this year to resource the implementation of the action plan. This is partly funded by one-off government grant and partly Council reserves. An ongoing net cost of £2m was estimated to be required, although the necessity for this will be confirmed via the JAR action plan.

10.2.2 The budget for **looked-after children** is an area of significant volatility and risk. The Council has experienced a significant rise in the numbers of children taken into care recently and this is a significant budget pressure. Although £1.2m of growth was built in this year the current demand is significantly higher. A further £2m pressure is expected this year, which is likely to continue through to 2010/11 although maximising the opportunities for adoption and fostering will be key to achieving value for money and reducing overall unit costs while at the same time delivering the best outcomes for children.

10.2.3 The position on unaccompanied **asylum** seeking children remains a cost to the authority with the continued risk of insufficient funding. Support is provided to children over eighteen continuing with their education without any significant level of reimbursement of costs. The Council continues to work closely with the UK Border Agency and has had some success in reducing the number of cases (for children and adults). The success of this joint initiative will be reviewed in due course to see if costs can be reduced further and built into the budget plans.

10.2.4 The establishment of area-based **children's networks** is a key part of service improvement. The greater integration of services and earlier intervention will enable services to meet the needs of children and young people as well as deliver efficiency savings. In taking this forward, the relationship with other area-based aspects of the Council's and partners' work will need to be developed further so that key strategies including child poverty can be delivered. Maximising the benefit of children's centres and extended schools to improve outcomes and reduce costs will be a key part of this.

10.2.5 The Council is progressing major construction programmes in respect of **BSF** for secondary schools and the new **Primary Strategy for Change** (PSC) has been approved allowing almost £12m of new capital resources to be invested in the two years to 2010/11. This investment will be crucial to the delivery of the Council's education vision, in particular maximising the benefit of putting schools at the heart of communities with improved use of assets and a greater impact on social and economic regeneration. There are demographic pressures in terms of school places at reception class level and with only funding confirmed until 2010/11 this makes effective planning difficult. A number of solutions may be required to be able respond positively to this challenge.

10.3 Adults, Culture and Community

10.3.1 **Social care** budgets are under significant pressure nationally, primarily as a result of increasing demand and as the service moves towards the personalisation agenda with greater user choice and control. Nationally there have been risks to health care delivery as financial problems within the NHS have lead to reductions in some services and funding for local authority areas. NHS Haringey, along with most other PCT's in London, has had particular difficulties this financial year and these have not yet been fully resolved.

10.3.2 The budget process in previous years has considered the need for effective **transition planning** and funding as children with special care needs become adults and there is a different service provision on offer. Significant growth was built into the financial plans for 2008/09 and 2009/10, particularly in learning disabilities, and a review of this position for future years will be required.

10.3.3 The joint strategic needs assessment will inform the future of the services provided in this area and the **strategic commissioning** improvement project will set a sound base from which joint commissioning will provide an opportunity for the delivery of better outcomes and reduced costs.

10.3.4 The position on the provision of services for adult **asylum seekers** is similar to that in the Children and Young People's Service. There is no funding from central government for these cases and they are mainly adults without recourse to public funds so cannot claim benefits. Joint work with the UK Border Agency to conclude these cases is ongoing and there has been a successful reduction in numbers and costs so far. Additional savings of £0.5m are built into the budget plans for this financial year.

10.3.5 The Council has been very successful at achieving green flag status in many of its **parks and open spaces**. This is a priority service that attracted further capital resources in the current financial year to maintain these high standards. Resident's satisfaction is high in this service area.

10.3.6 Capital investment in the centres for the Council's **leisure services** over recent years has improved overall usage over the period. The fees and charges were restructured with an overall increase partly to fund some prudential borrowing to enable the investment to take place. The fees remain comparable with other neighbouring boroughs as well as including specific income charging policy objectives to increase inclusion; however, the net cost of the service is still relatively high and remains a burden on the council taxpayer.

10.4 Urban Environment

10.4.1 The state of the local street environment has always been the focus for investment in the **Better Haringey** programme. This remains a key priority for the Council under the cleaner, greener and safer agenda, and has a wider remit now with the new **Greenest Borough Strategy**, which addresses climate change, carbon reduction issues and the use of natural resources.

10.4.2 Carbon reduction targets for local authority areas may increase in the near future and this is likely to require a significant level of investment to help deliver. In addition, the government is currently consulting on a **carbon reduction commitment** (CRC), which is a trading scheme for private and public sector organisations. It is likely that the Council will require up front funding to finance the purchase of credits and depending on the relative carbon reduction performance to others, further credits may require purchase or existing credits could be sold. There will also be other more direct improvement programmes for energy savings in domestic properties both regionally and nationally.

10.4.3 There has been a significant investment in the infrastructure for expansion of the **recycling** service and it is a key priority to now drive up performance to the required 35% by 2010/11 by encouraging and educating people to take full advantage of the available service.

10.4.4 **Street cleansing** remains a top priority for residents and feature as a high concern in the resident's survey. Low cost and high profile measures are required to drive up performance this year under the extended contract with Enterprise (Accord) before the comprehensive future procurement process, which Members agreed last year. Future plans assume the delivery of efficiency savings from the amalgamation of the currently disparate services as well as improved performance thereby increasing the overall value for money offer.

10.4.5 The cost of **waste disposal** will continue to increase as the preparations for the replacement of the incinerator are implemented. Current plans allow for some increase and this will have to be reviewed in due course. Members of the North London Waste Authority (NLWA) have agreed a joint waste strategy and the procurement process for future provision of disposal facilities is progressing. The current facilities are near the end of their useful life and new strategies are required

to deal with the higher level of recycling and avoidance of highly geared landfill tax rises. An outline business case has been submitted to government for PFI support. In the medium to long term this is likely to be the most significant item for future financial planning. Members received a report in October 2008 outlining the high impact on costs from 2014. A funding strategy, including potentially a phased increase in council tax from 2011/12, will need to be developed as the business case is progressed to its final stages to ensure agreement to affordability.

10.4.6 The Council's share of the costs of **concessionary fares** in future years is estimated to increase significantly as reported in the previous budget report. A phasing agreement was reached at London Councils as proposals to move the allocation of costs to a usage basis meant that boroughs with a higher level of public transport infrastructure and concession applicable travellers attracted a much higher cost. There are further risks to the funding of this as the Department of Transport is reviewing the first year of full allocation of funding in the grant formula against actual costs, in particular for different tiered authorities, which may ultimately have a detrimental impact on London. London Council's will especially resist further changes in 2010/11, which is within the existing three year settlement previously agreed.

10.4.7 A number of statutory **regulatory services** are delivered from Urban Environment such as environmental health, trading standards and building control. There are opportunities to review the way these services are organised in terms of joint provision with other boroughs or collaboration using a shared services model. The income levels for planning and building control are showing shortfalls in the current year as development activity reduces in the recession.

10.4.8 The Council has recently updated the strategy for dealing with the issue of **homelessness** and has also produced a **temporary accommodation** reduction plan to support this. As previously reported this remains a major risk to the Council's financial strategy. The DWP have implemented across the board subsidy reductions of 5% and 10% in the two years before 2009/10 and a cash freeze for this year (for London authorities only). The currently approved plans assume a further reduction in 2010/11 as a result of moving to a cost based formula approach. In June 2009 the DWP issued a consultation on the details of that funding formula, which moves to pay authorities on the basis of the local housing allowance (rent) figure less 10%, plus a £40 per week management allowance. The management allowance for authorities outside of London is £60.

10.4.9 This will have a cost impact for a number of authorities in London, but for Haringey this will be significant. If the Council continues with the same level of **emergency accommodation** as it currently has, then this will add £7m per year to the net cost. This will come into effect on 1 April 2010. The new subsidy proposes reimbursement at a level that is considerably below the actual costs. Local housing allowance (LHA) rates differ in each area, but certain types of accommodation, such as emergency accommodation in licensed annexes, which are based on nightly rates, are significantly higher cost than the LHA rates. Haringey has a high amount of emergency accommodation, approximately one third of all temporary accommodation (1,600). The Leader has written to the previous DWP Minister on this issue before the consultation came out. It is imperative that urgent action is

taken to reduce the use of emergency accommodation before 31 March 2010 to minimise the impact of this. Additional one-off resources of £2.2m are proposed to implement this as an integrated project within the temporary accommodation reduction plan. This can be funded from the amounts Members have agreed to previously set aside in the financing reserve to offset risks in this service area.

10.4.10 The advent of the Homes and Community Agency has given a clear focus for the **strategic housing** agenda together with funding opportunities. Announcements in the 2009 budget included the provision of resources for stimulation of existing housing developments and new funding of £100m for local authorities to deliver new social housing at higher energy efficiency standards. Work is underway to consider bids for this new funding, which has increased four-fold in a further recent announcement by government.

10.4.11 The **housing revenue account** shows a balanced position over the medium term, but this is predicated on a number of planned and unplanned savings in the strategy. There are significant challenges going forward to maintain the balanced position and a robust business planning process will be instrumental in ensuring that this is achieved. The **subsidy** system continues to draw resources away from Haringey and the framework for converging **rents** persists in drawing debate as tenants' rent increases keep on rising above inflation as it follows the government formula.

10.5 Chief Executive and Corporate Resources

10.5.1 Delivery of efficient corporate and support functions will contribute significantly to the improvement in value for money. This is an integral part of the Haringey Forward programme with specific projects designed to deliver improved performance, efficiency and perception.

10.5.2 Ensuring effective use of IT, improving the customer experience, taking a strategic approach to asset management for the benefit of services and the community are also important factors

10.5.3 The Council is also embarking on the **support services review** in conjunction with the 4Ps an LGA sponsored agency set up to deliver key projects with local authorities. The review will use a diagnostic tool developed by Price Waterhouse Coopers to assess the potential for further efficiencies across the Council in support function and transaction based work.

10.5.4 The office **accommodation strategy** coupled with the flexible working programme is expected to deliver significant savings in the medium term as a result of a net reduction in office space requirements. Clearly this also supports the greenest borough strategy with carbon reductions being explicit objectives of the proposals. Further savings may arise from new initiatives utilising the **sustainable investment fund**, which has already delivered innovative energy and carbon reductions from award winning projects jointly with service departments.

10.5.5 Long debated new regulations came into effect on 1 April 2009 in respect of local **land charges** income. Fees and charges were restructured in line with government guidance so that only costs are covered on average over a three year period. With the continued downward pressure on house sales and increased competition in the supply market for this service over recent years the Council's income has already been severely impacted. Costs and income will need to be reviewed as part of the budget process.

10.5.6 Commercial **rent income** has been severely affected by the recent recession with a significant number of vacant premises arising as businesses cease trading or downsize to protect themselves for the future.

10.6 Overview

10.6.1 Taking account of the starting position at the end of the 2009/10 budget process, considering 2010/11 is the third year of the three year settlement and allowing for the matters set out in this report, the overall position is as set out in appendix A. Appendix A sets out the gross budget showing the starting position, changes anticipated for that year, and the funding elements assuming a 3.0% increase in Haringey's **council tax** (as per previous planning assumptions). Members may wish to consider this assumption in light of the overall financial position later in the process.

10.6.2 An assumption on the level of **revenue support grant** has been made that provides the new year of 2011/12 with a floor decrease estimated at 1.0%, in light of the current economic conditions and the expected impact on public sector finance. This is a working assumption for planning purposes that is considered to be prudent.

10.6.3 A **review of the risks** identified in this report incorporating some sensitivity analysis around the range of financial consequences has been carried out. I have updated the Financial Planning Risk Analysis and am satisfied that the levels of reserves are sufficient to deal with the identified risks as set out in this report. Other changes and variations against existing contingencies will be reviewed again later in the process.

10.6.4 The proposed **savings targets of £2.0m in 2010/11**, to offset the stated cost pressures, represents 1% of the net budget for the first years. The existing plans include 6.1% in the first two years. This flows from the existing gap following the additional resource requirement for Children's Services agreed in last years budget process and the current increase in numbers of looked after children.

10.6.5 There will be a significant challenge for 2011/12 onwards as the impact of lower grant and estimated increased costs comes through. This is likely to generate a significant net saving requirement across the whole Council over the next spending review period (three years from 2011/12) based on an estimated grant floor decrease of 1% per annum and other estimated cost pressures.

10.6.6 Additional measures and programmes of service review will be required to deliver this, which will be a significant challenge. Clearly the priority will be for securing additional efficiencies that do not lead to reductions in service through reducing back office and support costs; income generation; maximising shared service

opportunities, utilising an improved voluntary sector and improving strategic commissioning and procurement. Other proposals will need to be developed in due course to reduce costs with policy led service redesign and reconfiguration; reviewing levels of discretionary services and low priority services that can not demonstrate sufficient quality outcomes.

11 Business planning process and consultation

11.1 For a number of years now the Council has managed an integrated **business planning process** with the budget process at business unit level. The business plans are formed via the pre-business plan reviews (PBPR) over the summer period taking into account the high level priorities set out in the **Sustainable Community Strategy** and developing revenue and capital budget proposals. Based on the priorities in strategy the Councils own actions are contained in the **Council Plan** and that this defines the detail of plans and actions at business unit level. This gives greater coherence to detailed work and avoids unnecessary work on investment options which do not reflect partnership and Council priorities. The annual review process also derives information from the following to inform effective service planning:

- the comprehensive annual residents' survey;
- revisions of targets through performance monitoring;
- new national targets or service initiatives, and;
- the borough profile.

11.2 A review is being conducted of the business planning process to see how this can be streamlined, but still capture the key elements for service planning including:

- effective risk management reporting and controls;
- equalities impact assessments;
- workforce and people planning, and;
- use of natural resources and carbon budgeting.

11.3 **Engagement with local communities** and other stakeholders is a key policy drive from central government in respect of a wide range of functions and the financial planning process is no exception. There is already an embedded **consultation process** with the Council's business planning and this includes:

- consultation on growth and savings options to a wide range of stakeholders including the voluntary sector, key partners, tenants and leaseholders panels, schools forum, trade unions;
- strategic level consultation with the Haringey Strategic Partnership and the local business community;
- public meetings of the Overview and Scrutiny Committee, and;
- a comprehensive annual residents' survey.

11.4 In the budget process last year additional **consultation with residents** was undertaken. Specific groups including young people reviewed the overall budget position and gave views on Council priorities. Feedback last year was relatively positive and included:

- interested and surprised to see how the Council was funded and how little was funded by council tax;
- agreed that it was a difficult job making necessary decisions for the budget;
- the main service priorities came through were social care for children and adults; and parks and open spaces, and;
- a majority view that participants would rather see current levels of service maintained or improved knowing that it may mean an increase in council tax.

11.5 A further government policy initiative is the development of **participatory budgeting**. Although this can be structured in many ways, this primarily involves local people providing specific input into the decision making process for the budget or a part of the budget. The Council has for some time had initiatives like this is place for example:

- £350k for 'Making the Difference' – allocated £50k to each area assembly, members of the public provide ideas for projects or investment, there is sifting and short-listing process, members of the public express their preferences at a public meeting and the area liaison officer makes the final decision;
- budget resources in parks – there is significant consultation with 'friends of parks' local organisations that contribute to the allocation of resources to specific projects and shaping the programme of spend to reflect local priorities, and;
- specific consultation on highways service and spend in 2007 leading to a budget decision for 2008/09 for additional investment in pot hole repairs.

11.6 A prime requirement of the budget process will be the systematic identification of improved **value for money**, both in terms of improved outcomes from given resources and the delivery of cashable efficiency savings.

11.7 **Savings targets** are proposed to support this process and these will be calculated on a base combination of gross expenditure and income and will take into account existing savings proposals already agreed in previous budget processes. Alongside this will be the analysis of the value for money position of services and high cost areas will be encouraged to ensure savings are delivered. There are target savings agreed in last years process that total £2m in 2010/11 and £3.7m in 2011/12. A further budget gap over the latter two years of the three year period is identified in this report of £17.1m. A fundamental review of service provision is required and it may take some time to come up with firm plans for 2011/12 so at this stage ideas and areas can be highlighted for further work. Existing savings will be reviewed as part of the process and any shortfalls identified will need to be replaced with alternatives by individual departments.

11.8 Overall when **comparing value for money** to our nearest neighbours in London and the under the Council's broad service headings the Council's cost per head of population are either lower or medium quartile (reference to the Audit Commission Value for Money Profile 2008/09). When looking at the more detailed analysis there are a number of individual services that appear close to the upper quartile cost bracket. This information is utilised in the Council's ongoing business planning process and actions are required or already in place to deal with these issues:

- Education services – a number of specific services show costs in or close to the upper quartile (Education and LEA central functions) – a value for money review is being conducted in 2009;
- Children's social care – this is shown as on the cusp of the upper quartile in terms of spend per head of population – the Council is putting significant additional resources in this service to improve the quality of outcomes, although there may be opportunities to reduce unit costs through better commissioning and procurement;
- Adult's social care – this spend is close to the upper quartile and in the quartile for services to people with mental health needs. The cost of learning disability services is comparatively high, but a recent vfm review has identified significant savings in this area;
- Libraries – this service is identified as upper quartile cost for the first time per head of population, the average cost per visit is also joint top in the comparator group – this will require further review in the business planning process;
- Waste collection costs per head of population are well in to the upper quartile – this is being addressed in the as part of the procurement strategy for the service and savings are already built into plans, and;
- Council tax benefit administration – this is shown to be in the upper quartile – a follow up vfm review has identified additional savings to come through in 2009/10.

11.9 Proposals for **investment** will also come forward from the business planning process and these will need to be aligned to the Council's priorities as previously stated:

- Key priorities in the Council Plan;
- Services requiring additional resources for improvement in performance where identified, and;
- Areas requiring improved perception ratings (as measured in the residents surveys – highest concern 'crime and the fear of crime').

11.10 A more detailed business planning and budget **timetable** will be presented in due course, but the key dates are outlined in the table below. The informal budget challenge meetings will be chaired by the Leader and will include the Cabinet Member for Resources and the Cabinet Member for the Service as well as senior officers. All revenue and capital budgets will be part of this process.

Activity	**Date**
Key priorities stated in Council plan	Jun 09
Cabinet consider financial planning report	Jul 09
Pre-business plan review (PBPR) preparation	Jul – Sep 09
PBPR officer review process	Sep 09
Budget challenge process	Early Oct 09
Cabinet agree release of PBPRs for consultation	Nov 09
Budget consultation process including Overview & Scrutiny Committee	Dec 09
Cabinet consider draft settlement	Dec 09
Cabinet agree budget package	Jan 10
Council agree budget package and council tax	Feb 10
Finalise individual business plans and overall Council Plan	Apr 10

12 Comments of the Head of Legal Services

12.1 The Head of Legal Services confirms that the budget strategy and process set out in this report fulfil the Council's statutory requirements in relation the budget.

Appendix A

Gross Budget Trail	**2010/11 £'000**	**2011/12 £'000**	**2012/13 £'000**
Budget brought forward	**408,833**	**420,493**	**431,800**
Changes and variations			
Inflation	7,310	8,900	9,300
Changes agreed in previous years budget process	4,850	3,759	
Changes and variations in this report (see appendix b)	0	5,116	6,134
Investments			
Up to 2008/09 process	570	(300)	0
2009/10 process	129	54	0
Proposed investment fund		1,000	1,000
	699	754	1,000
Savings			
Up to 2008/09 process	(6,467)	0	
2009/10 process	(1,316)	(7,130)	
	(7,783)	(7,130)	0
Dedicated schools grant (DSG)			
Passporting of DSG	6,533	6,024	6,692
Prior year adjustment for actual pupil numbers			
	6,533	6,024	6,692
Balances			
Contribution to / (from) balances 2007/08 process	(2,645)		
Contribution to / (from) balances 2008/09 process	696		
Contribution to / (from) balances 2009/10 process	2,000		
Gross Council budget requirement	**420,493**	**437,916**	**454,926**
Less dedicated schools grant (specific grant)	(172,108)	(178,132)	(184,824)
Net Council budget requirement	**248,385**	**259,784**	**270,102**
Funding			
Council tax (see below)	103,760	106,873	110,079
Government revenue support grant & redistributed NNDR	144,625	146,795	148,997
	248,385	**253,668**	**259,076**
Resource shortfall/(excess)	**0**	**6,116**	**11,026**
Council tax	**£**	**£**	**£**
Council tax (LBH)	1,219.85	1,256.44	1,294.13
Council tax base (after provision for non-recovery)	85,060	85,060	85,060
Precept	**103,760,441**	**106,872,786**	**110,078,698**
Rate of council tax increase (Haringey element)	3.0%	3.0%	3.0%
GLA rate of council tax increase	n/a	n/a	n/a
Combined council tax increase	n/a	n/a	n/a
£ per week increase (Haringey element)	£0.68	£0.70	£0.72

Appendix B

Resource Shortfall Tracker	**2010/11 £'000**	**2011/12 £'000**	**2012/13 £'000**	**Total £'000**
Position at end of 2009/10 process	**0**	**0**	**0**	**0**
Update for 2010/11 process				
- inflation			9,300	**9,300**
- originally assumed formual grant increase at 1.5%			(2,202)	**(2,202)**
- assumed increase in council tax at 3%			(3,206)	**(3,206)**
	0	0	3,892	3,892
Changes and variations now reported				
- potential increase in pension fund contributions		500	1,500	2,000
- potential formula grant reductions of 1%		3,616	3,634	7,250
- NLWA - waste disposal increased costs		1,000	1,000	2,000
	0	5,116	6,134	11,250
Investments				
- new investment fund		1,000	1,000	2,000
Position as at 21 July 2009	**0**	**6,116**	**11,026**	**17,142**
Note				
Existing budget target savings yet to be identified	2,000	3,722		5,722

Agenda Item 9

Haringey Council

Overview and Scrutiny **27 July 2009**

Report Title. **The Council's Performance: April – May 2009 (Period 1& 2)**

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

Contact Officer : **Margaret Gallagher &**
Richard Hutton – Policy & Performance
Telephone 020 8489 2549
John Hardy – Corporate Finance
Telephone 020 8489 3726

Wards(s) affected: **All**

Report for: **Information**

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

1.1. To report on an exception basis financial and performance information for the year to May 2009.

1.2. To note the budget virements in accordance with financial regulations.

2. Introduction by Cabinet Member for Performance Management (Cllr Claire Kober)

2.1. Although it is encouraging to see that performance with regards to domestic burglaries and thefts of motor vehicles are both below target, I am disappointed to see the increase in personal robberies and knife crime in the financial year to May '09. This is clearly an area where we have to work closely with partners. As I have said before it is important that we take active steps to improve performance in recycling so I welcome the proposed recycling action plan highlighted in the report. I would also like to see a renewed emphasis during the coming months to

see what more can be done to improve performance in processing benefit claims to take us closer to our target. It is great to see usage of our sports and leisure facilities so high, I hope to see this continue during the coming months.

2.2. **Introduction by Cabinet Member for Resources (Cllr Bob Harris)**

2.3. I draw attention to section 16 and to Appendix 2 of the report and note the forecast overspend on the General Fund of £3m. I urge the relevant Cabinet Members and Service Directors to exercise all appropriate measures to ensure a balanced budget by the year end. In terms of the financial position, I commend the report to Cabinet.

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

3.1. This report sets out performance against a number of indicators that measure progress against the Council priorities and the Local Area Agreement targets.

4. Recommendations

4.1. To note the report and the progress being made against Council's priorities.

4.2. To note the budget changes (virements) set out in Appendix 2.

5. Reason for recommendation(s)

6. Summary (Performance)

6.1. Paragraph 15 and Appendix 1 of this report provide a summary of performance for this reporting period. Areas where targets are not being met are highlighted along with areas of improvement. These are:

- Burglaries and thefts of motor vehicles below target but violent crime and knife crime rates above target.
- Performance on initial and core assessments for children's social care are below target.

- Sport and leisure usage continues to be better than last year.
- The percentage of young people not in education, training or employment in April is 7.6 against a stretch target of 10.4%.
- Delayed transfers of care at 16.1 per 100,000 population are improved slightly from April but are still significantly above the ambitious target of 9 for 2009/10.
- The number of working days lost to sickness is 8.92 in the rolling year. This is a slight increase from 8.88 days last year.
- Processing of both minor and other planning applications are above targets set for 2009/10.
- Average relet times for local authority dwellings in the year to May is 41.5 days against a target of 31 days.
- Average time for processing new benefit claims and change events increased to 32 days in May against a target of 17 days for 2009/10.
- Call centre telephone answering indicators show a decline in performance levels.

7. Chief Financial Officer Comments

7.1. The overall revenue budget monitoring, based on the May position, shows that the general fund is forecast to spend £3m above budget as shown at Appendix 2. CYPS, ACCS and Corporate Resources are each projected to overspend. The reasons for the projected variations are detailed later in this report. There are also some budget pressures outlined in the report that services are seeking to contain within the budget.

7.2. The dedicated schools budget (DSB) element of the overall Children & Young People's Service budget is projected to spend at budget.

7.3. The net revenue projection with respect to the Housing Revenue Account (HRA) is to achieve the budgeted surplus of £0.7m.

7.4. The aggregate capital projected position in 2009/10 is to underspend by £6.3m (3.1%). The reasons for this projected variation are detailed in the report. This excludes the BSF forecast as significant re-profiling will be identified and reported in September.

8. Head of Legal Services Comments

8.1. 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.

9. Equalities & Community Cohesion Comments

9.1. Equalities are a central thread throughout the Council's performance and many of the indicators have equalities implications

9.2. 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 improve the services we provide to all sections of our community.

10. Consultation

10.1. Throughout the year the report will show the results of consultation with residents, service users and staff. The Place survey results have been formally released on 23 June.

11. Use of appendices /Tables and photographs

11.1. Appendix 1. April/May performance scorecard

11.2. Appendix 2. Financial tables

11.3. Appendix 3 Exception reporting indicators not meeting target

12. Local Government (Access to Information) Act 1985

12.1. Budget management papers

12.2. Service PI returns including unit cost data

12.3. Council Plan

12.4. Business Plans

13. Background

13.1 This is the regular monthly report for Period 1 and 2, April and May, detailing the Council's performance against agreed targets for 2009/10. Financial and performance information is based on the financial monitoring reports prepared for the budget and performance review meetings for period 1 & 2.

13.2 Appendix 1 details performance against monthly reported indicators 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 quality services

13.3 A significant number of the new national indicators lend themselves to quarterly or annual monitoring rather than monthly. These are not shown here but an update is included in the quarterly reports throughout the year.

13.4 Appendix 2 shows the aggregate projected positions for revenue and capital, proposed budget changes (virements) for approval in accordance with financial regulations, and the Red, Amber Green (RAG) status of planned savings and planned investments.

13.5 Appendix 3 shows in more detail indicators were the targets are not being met.

14. Use of Traffic Lights

14.1 Progress on performance indicators continues to be tracked on a monthly and year to date position against the 2009/10 target using a traffic light annotation and grouped by council priority.

14.2 Appendix 1 is a summary of performance Indicators (PIs) showing the monthly and year to date position for 2009/10 including some comparative information and the RAG status against target where:

= Green: Target achieved / performance better than planned

=Amber: Just below target (typically a 5% tolerance)

= Red: Target not achieved / below expectation

= Unable to calculate status – either missing data or target not set.

15. Performance Highlights

15.1 The following are performance highlights under the Council's priorities from Appendix 1.

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

15.2 NI 192 Percentage of household waste sent for reuse, recycling and composting. The indicator is also included in the Council's 2007-2010 Local Area Agreement as a stretch target. Performance for May at 25.7% is below the stretch target of 32% set for 2009/10. The reduction in the NLWA contribution to tonnage and a change in the method of apportioning household and non-household waste have affected the calculation of this indicator.

15.3 A Recycling Action Plan has been drawn up to outline a range of measures that are being implemented and planned to meet the challenging target for 2009/10. Key actions are detailed in appendix 3:

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

15.4 Domestic burglaries and thefts of motor vehicles are both below target.

15.5 Personal robberies have increased, up by 26.8% as has knife crime in the financial year to May '09. There were 199 robberies against a target of 190 and 106 alleged incidents of knife crime against a target of 71.

15.6 There have been 83 violent crimes in the year to May against a target of 62. The increase throughout May was directly linked to gang related violence and focused responses are expected to achieve a significant reduction.

15.7 The percentage of initial (NI59) and core (NI60) assessments for children's social care carried out in timescale are both below target. This is as a result of an increased focus on quality, ensuring the assessments are completed to a high standard and also the completion of a number of outstanding assessments which were out of timescale. It is anticipated that June performance will also be low as the outstanding work is dealt with but a more accurate measure of future performance should be available by July.

Priority 3. Encouraging lifetime well-being

15.8 Active card membership stands at 20,967 including 6,973 clients through the free swim initiative, well ahead of target.

15.9 79% of our schools have achieved Healthy School Status as at May '09. This is an LAA stretch target with 85% to be achieved by the end of the year.

Priority 4. Promoting independent living

15.10 The number of young people not in education, training or employment in May is 304 (NEET)or 7.7% of the cohort, the performance for the same month last year was 8.4%). Although this is the highest level of NEETs since last September, levels of NEETs do fluctuate seasonally and rise sharply along with the proportion of 'Not knowns' at the end of the academic year. NEET performance is currently better than the LAA stretch target of 10.4% suggesting that this should be achievable provided good performance is maintained between

November and January which are the three months that are counted for this indicator.

15.11 Delayed transfers of care from hospital are at 16.1 per hundred thousand population. This figure remains comparatively high. An ambitious target of 9 has been agreed for 2009/10 taking into account non-acute delays. The service is working actively with our NHS partners in order to further reduce delays and move closer to our joint target which will bring Haringey into line with our comparator boroughs.

Priority 5. Delivering quality services

15.12 The number of working days lost to sickness is 8.92 in the rolling year to April against a target of 8.5 days for 2009/10. This is a slight increase on the 8.88 days last year.

15.13 Processing of minor planning applications (NI157b): In May 23 out of 29 applications (79%) were determined in timescale. This exceeds the 65% target set for 2009/10 and is approaching London top quartile performance.

15.14 Average relet times for local authority dwellings let in the financial year (calendar days) (BV 212) was a provisional 44 days in May against a target of 31 days set for 2009/10. The Council and Homes for Haringey continue to work together to improve the management of void properties.

15.15 The average time taken to process new benefits claims and change events (NI 181) increased to 32 days in May against a target of 17 days set for 2009/10. Performance has been affected by the continued steep increase in demand for assistance to pay rent and council tax with new claims received in May up by 15% over the same month last year. As such workloads across the whole benefit processing service have increased and the service has had to re-organise and seek additional support through an external remote processing house in order to reduce the backlog of claims. Although the backlog is nearly clear, there will continue to be an impact on this indicator as claims are dealt with and included in the count. However, actions are having an impact and the June figure is reduced to 26 days average. As reported in the budget report to Council in February 2009 the Department of Work and Pensions (DWP) granted local authorities additional ring-fenced funding this year for dealing with higher workloads on benefit claims. For Haringey this was £310k in 2009/10 with a further £200k announced in June. It is proposed to release the £310k to employ additional resources to deal with the increase in new claims and assist in improving performance to the customer in this service.

15.16 Performance on call centre telephone answering indicators has declined in recent months with 43% of calls in April and May answered in 30 seconds against a target of 70%. This is attributable to an increase in call volumes due to the introduction of the ‘One Number’ and also ‘avoidable contacts’.

16. Finance

16.1 The overall revenue budget monitoring, based on the May position, shows that the general fund is forecast to spend £3m above budget as shown in Appendix 2. There are also some budget pressures detailed below that services are seeking to contain within the approved budget limit.

16.2 In Adults, Culture and Community Services there is a projected overspend of £0.5m being reported this month. This largely relates to Mental Health care purchasing where client numbers and average unit costs have increased. There are other emerging budget pressures in Adult Social Care and Recreation that are being investigated and will be reported back later.

16.3 In Children and Young People's Service there is a projected overspend of £2m. This relates to the Looked After Children placement budget. Although additional resources were provided for this area in the 2009/10 budget there are still significant pressures as a result of increased number of children being placed in care and increased care costs.

16.4 The Council in forming its 2009/10 Budget Strategy recognised the need to address the issues which had been identified in Children's safeguarding by the Joint Area Review. It made available provision for an additional £4.2m which has been earmarked for the actions set out in the agreed JAR Action Plan submitted to the Government in February. This report assumes that these resources will be fully used in delivering the outcomes in the Action Plan. In addition confirmation has been received from the Government about the extent to which they are prepared to support the additional resources and which is consistent with the assumptions made when setting the Council's budget for 2009/10. Therefore the overspend projected above would not be offset by these additional Council resources.

16.5 Urban Environment is projected to spend at budget. There are some emerging budget pressures particularly in Planning, Regeneration and Economy that the directorate are currently seeking to contain within the approved budget.

16.6 The Housing Revenue Account is projected to achieve the budgeted surplus of £0.7m.

16.7 Corporate Resources are projecting to overspend by £0.5m. This relates to Property Services where rent on the commercial portfolio is still falling and a shortfall of £0.7m is currently projected. Without a significant change in the economic position it will not be possible to achieve the budget. This projected overspend is offset by £0.2m by projected underspends in other areas within the directorate.

16.8 Policy, Performance, Partnerships & Communications (PPP&C) and People & Organisational Development (POD) are projected to spend at budget. This forecast assumes that the target for efficiencies of the Haringey Forward programme are achieved as currently projected.

16.9 Non-service revenue (NSR) is projecting to spend at budget. However, there is a budget pressure relating to Alexandra Palace Park and Trust of circa £0.3m that the Trust has been encouraged to reduce. At the recent Alexandra Palace and Park Board meeting held on 30th June 2009, net savings were identified of £37k that will contribute to reducing this deficit. The Trust has been asked to ensure that discretionary and non-essential expenditure is restricted during 2009/10 to help ensure that the final position is in line with the Council's budget. The position will be carefully monitored but should be contained overall within the NSR budget.

16.10 The RAG status of savings and investments is shown in Appendix 2. Planned savings classified as red are mainly in UE where a number of savings are unlikely to be achieved and alternative proposals are being considered. Some of these are not being achieved because of the economic climate, for example in respect of planning and building control fees. The balance classified as red is in Corporate Resources and relates to commercial income in Property Services.

Treasury Management

16.11 The Council formally approved in February 2009 a revised treasury management strategy that restricts the institutions deposits can be placed with to reduce risk given the continued difficulties in the global banking sector. The use of additional government backed AAA instruments has also been included. Detailed reports on the Treasury Management position will be taken to the General Purpose Committee on a quarterly basis; the first report will be considered on 7 July 2009.

Capital

16.12 The aggregate capital projected position in 2009/10 is as shown in Appendix 2 and is projected to underspend by £6.3m (3.1%). This projected underspend is in Children & Young People's Service. This largely relates to the Primary Capital programme where there is a need to re-profile some projects included in the original Primary Strategy for Change. In order to commit to priority projects, including Broadwater Farm, Rhodes Avenue and Coleridge, a number of lower priority projects need to be re-profiled into later years, pending confirmation of the levels of funding available post March 2011. A report will be taken to the Cabinet in September which will deal with the CYP capital strategy and budget re-profiling proposals. This report will include the BSF budget where significant re-profiling is required.

16.13 A significant proportion of the 2009/10 capital programme is funded by the generation of capital receipts from the Council's disposal programme. The target level of receipts assumed for this financial year is £9.1m. However, the latest forecast of in year receipts has been revised by Corporate Property Services to

£4.33m. The shortfall is mainly as a result of very difficult property market conditions currently prevailing and impacting on valuations and the deferral of some disposals into later years. A review of capital receipts forecasts for 2009/10 is currently underway and a number of options are being explored to mitigate the projected shortfall and to fund the capital programme at approved levels.

16.14 Proposed budget changes (virements) are set out in Appendix 2 for approval in accordance with financial regulations.

Create a better Haringey: cleaner, greener and safer

Appendix 1

PI Sort	Short Name	2008/09	London TQ 08/09	April 2009		May 2009		June 2009		July 2009		August 2009		Sept 2009		Oct 2009		Nov 2009		Dec 2009		Jan 2010		Feb 2010		March 2010		2009/10		Target
L0257 Property	Property Services - Improved street and environmental cleanliness : Litter	4.6%		3%		4%																						22%
L0258 Property	Property Services - Improved street and environmental cleanliness: Detritus	16%		13%		17%																						35%
NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral			25%		14.1%																						53%
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement			28%		30%																						63%
NI 61	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	80.0%		100.%																								78.0%
BV49 NI 62	Stability of placements of looked after children: number of moves	14.6%		13.4%		13.9%																						11.0%
BV162 NI 67	Percentage of child protection cases which	100%	100%	100%		100%																						100%

PI Sort	Short Name	2008/09	London TQ 08/09	April 2009	May 2009	June 2009	July 2009	August 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	March 2010	2009/10	Target
	were reviewed within required timescales																
L0035	Domestic burglaries	2870		231	370											370	478
L0036	Personal Robberies	997		107	199											199	190
L0037	Theft of motor vehicle - YTD	1082		100	160											160	196
L0129	Serious Youth Violence - Rolling Year	220		No data for this range													
L0096	Theft from motor vehicle	3158		340	495											495	530
NI 15	Serious violent crime rate	414		52	83											135	106
NI 16	Serious acquisitive crime rate	36.6		3.5	5.5												37.6
NI 20	Assault with injury crime rate			0.92	1.55											No data for this range	
NI 28	Serious knife crime rate	2.25		0.26	0.47											0.47	0.32
NI 33	Arson incidents	247		No data for this range													360
NI 47	People killed or seriously injured in road traffic accidents - Percentage change	4.9%															5%
NI 48	Children killed or seriously injured in road traffic accidents - percentage change	15.4%		No data for this range													6.0%

PI Sort	Short Name	2008/09	London TQ 08/09	April 2009	May 2009	June 2009	July 2009	August 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	March 2010	2009/10	Target
NI 195a	Improved street and environmental cleanliness: Litter	10%		N/A	N/A												10%
NI 195b	Improved street and environmental cleanliness: Detritus	22%		N/A	N/A												20%
NI 195c	Improved street and environmental cleanliness: Graffiti	3%		N/A	N/A												3%
NI 195d	Improved street and environmental cleanliness: Fly-posting	1%		N/A	N/A												2%

Make Haringey one of London's greenest boroughs

PI	Short Name	2008/09	April 2009	May 2009	June 2009	July 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10	Target
NI 191	Residual household waste per household	639	55	53											108	51
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 stretch target)	23.79%	23.31%	25.7%											24.6%	32%

Encourage lifetime well-being

Generated on: 17 June 2009

PI Code	Short Name	2008/09	April 2009		May 2009		June 2009	July 2009	Aug 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10		Target
L0084	Active Card Membership	13377	19725		20967												20967	?	
L0200	Sports and Leisure Usage	1286702	114794	✓	129545	✓											244339	✓	228512
BV 170a	The no. of visits to/usages of museums per 1,000 population	208	180	✓	230	✓											205	✓	192
L0085	Number of library visits per 1000 of the population	9528	9072	✓	9855	✓											9464	✓	9000
L0004 LAA stretch	Number of schools achieving Healthy School Status (2007 - 2010 stretch target)	76%	78%	▲	79%	▲											79%	▲	85%
L0378	Not Knowns -16 to 18 year olds who are not in education, employment or training (NEET)	11.1%	3.8%	✓	4.1%	✓											4.1%	✓	9.9%
NI 117	16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 stretch target)	6.8%	7.6%	✓	7.7%	✓											7.7%	✓	10.4%

Promote Independent Living

Generated on: 17 June 2009

PI Code	Short Name	2008/09	London - TQ 08/09	April 2009	May 2009	June 2009	July 2009	Aug 2009	Sept 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	March 2010	2009/10	Target
L0114 LAA	Number of older people permanently admitted into residential and nursing care (2007 -2010 stretch target)	130		7	15											15	19
L0115 LAA	Number of adults permanently admitted into residential and nursing care (2007 -2010 stretch target)	10		0	1											1	3
NI 132	Timeliness of social care assessment (all adults)	96.1%	86.9%	91.4%	91.4%											91.4%	95.0%
NI 133	Timeliness of social care packages following assessment	95.0%	91.7%	92.3%	96.7%											96.7%	93.0%
NI 130 (old)	Social care clients receiving Self Directed Support per 100,000 population	666.0		No data for this range													
NI 131	Delayed transfers of care	17.0		20.4	16.1											16.1	9.0
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	22.1%		3.1%	5.2%											5.2%	3.2%
NI 111	First time entrants to the Youth Justice System aged 10-17	2136		No data for this range													2366

Deliver Quality Services

Generated on: 17 June 2009

PI Code	Short Name	08/09	London TQ 08/09	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10	Target
ACC001	Unit Cost of Homecare	£15.05		£15.05	£15.05											£15.05	£17.51
L0134	Cost per visit to a leisure centre	£1.41		-£0.32	£1.32											£0.55	£1.81
L0199	Cost per library visit	£2.62		£2.67	£2.7											£2.7	£2.8
BV 9	% of council taxes due for the financial year which were received in year by the authority	93%		95.89%	91.37%											93.22%	93.25%
BV 10	% of non-domestic rates due for the financial year which were received in year by the authority.	95.7%		93.58%	98.63%											96.74%	98.5%
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	28427		2932	2785											5717	5276
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	18.3		26	32.1											29	17
Fin 5b	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt	£4.35m		£3.12m	£3.31m											£3.31m	£2.94m
BV 8	% of invoices for commercial goods and services that were paid by the authority within 30 days. COUNCIL	91.7%		91.58%	88.56%											90.04%	91%

PI Code	Short Name	08/09	London TQ 08/09	Apr 2009		May 2009		Jun 2009	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10		Target
CS3	Call Centre calls answered as a % of calls presented	92.86%		70%		67%												68.5%		90%
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	75%		43%		43%												43%		70%
CS1	Customer Services Centres- Waiting times – personal callers seen in 15 mins	81%		81%		83%												82%		70%
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer. Council wide	18.1%		22.2%		20.1%												21.8%		16%
NI 103	Special Educational Needs – statements issued within 26 weeks - excluding exemptions	88.8%		100%		90.9%												90.9%		86%
NI 103b	Special Educational Needs – statements issued within 26 weeks - including exemptions	84.4%		100.0%		90.9%												90.9%		86.0%
L0131	Unit cost Independent Schools SEN Placements - Residential	£70980		£81265		£81078												£81078		£78081
L0132	Unit cost Independent Schools SEN Placements - Day	£38246		£39575		£39567												£39567		£41534
BV 12 - ytd	The no. of working days/shifts lost due to sickness absence per FTE employee YTD Annual Equivalent.COUNCIL	8.88		5.79																8.5
BV 12- rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year.COUNCIL	8.88		8.92																8.5
L0038	Stage 1 public complaints dealt within target (10 day) timescale. COUNCIL	90%		90%		89%												90%		93%

PI Code	Short Name	08/09	London TQ 08/09	Apr 2009		May 2009		Jun 2009	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	2009/10		Target
L0039	Stage 2 public complaints dealt within target (25 day) timescale. COUNCIL	88%		86%		56%												74%		90%
L0041	Members Enquiries dealt with in target time. COUNCIL	91%		74%		83%												78%		93%
BV109a NI 157a	Processing of planning applications: Major applications	77.78%	77.81%	N/A		N/A														60.00%
BV109b NI 157b	Processing of planning applications: Minor applications	80.56%	82.19%	80.77%		79.31%												80.00%		65.00%
BV109c NI 157c	Processing of planning applications: Other applications	89.39%	91.04%	94.44%		87.63%												91.22%		80.00%
BV 66a CPA H6	Local authority rent collection and arrears: proportion of rent collected - inc arrears	98.13%		96.24%		95.66%												95.66%		97.6%
NI 156	Number of households living in temporary accommodation	4548		4520		4494												4494		4368
BV 212 CPA H8	Average relet times for local authority dwellings let in the financial year (calendar days)	44.3 days		38.6 days		44.4 days												41.5 days		31 days
IC01	% of rent collected (of rent due excluding arrears)	99.17%		94.18%		96.19%												96.19%		100.5%

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Appendix 2

Table 1: **Revenue 2009/10**

- The aggregate revenue projected position in 2009/10 is shown in the following table.

	Approved Budget	Projected variation
	£m	£m
Children and Young People	66.7	2.0
Adults, Culture & Community	76.5	0.5
Corporate Resources	7.3	0.5
Urban Environment	50.4	0.0
Policy, Performance, Partnerships & Communications	7.4	0.0
People, Organisation & Development	(0.7)	0.0
Chief Executive	0.7	0.0
Non-service revenue	34.4	0.0
Total - General Fund	**242.7**	**3.0**
Children and Young People (DSG) - Non-Schools	0.0	0.0
Children and Young People (DSG) - ISB	0.0	0.0
Total - Dedicated Schools Grant	**0.0**	**0.0**
Total - Housing Revenue Account	**(0.7)**	**0.0**

Appendix 2

Table 2: **Capital 2009/10** - The aggregate capital projected position in 2009/10 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	91.3	2.8	0.0 *
Broadband	0.8	0.4	0.0
New Pupil Places - Expansion	0.6	(0.0)	(0.2)
Access Initiative	0.7	0.0	(0.6)
Children's Centres	2.7	0.0	(0.4)
Devolved Capital	2.9	0.0	0.0
ICT Managed Service Provider	7.5	0.0	0.0 *
Primary Capital Programmes	9.3	0.1	(7.3)
Other schemes/projects under £1m	1.9	(0.0)	2.1
Total - Children & Young People	**117.8**	**3.2**	**(6.3)**
Libraries	0.5	0.0	0.0
Agency(DFG)	1.4	0.0	0.0
New creation projects 2007/08	1.9	0.1	0.0
Refurbishment Leisure centres	1.5	0.1	0.0
Other schemes/projects under £1m	3.2	0.4	0.0
Total - Adults, Culture & Community	**8.5**	**0.6**	**0.0**
Corporate Resources			
Information Technology	2.7	0.0	0.0
Property Services	5.0	0.0	0.0
Corporate Management of Property	1.8	0.0	0.0
Accommodation Strategy Phase 2	2.5	0.0	0.0
Other schemes/projects under £1m	0.3	0.4	0.0
Total - Corporate Resources	**12.2**	**0.4**	**0.0**
Urban Environment – General Fund			
Reprovision of Recycling Centre	1.0	0.0	0.0
Private Sector Housing Activities	0.5	0.0	0.0
Bus Priority Network	1.0	(0.0)	0.0
Street Lighting	2.0	0.2	0.0
BorRds,H'ways Resurfacing	2.8	0.0	0.0
GAF 3	2.2	0.1	0.0
Other schemes/projects under £1m	5.5	(0.4)	0.0
Total - Urban Environment – General Fund	**14.9**	**(0.1)**	**0.0**
Urban Environment - HRA			
Housing Aids & Adaptations	1.6	0.0	0.0
Planned Preventative Maintenance	3.0	0.0	0.0
Housing Extensive Void Works	1.2	0.2	0.0
Boiler Replacement	1.6	0.3	0.0
Capitalised Repairs	4.4	0.7	0.0
Lift Improvements	2.3	(0.0)	0.0
Decent Homes Standard	30.8	2.5	0.0
Mechanical & Electrical Works	1.5	0.5	0.0
Professional Fees	1.2	0.2	0.0
Other schemes/projects under £1m	2.1	0.0	0.0
Total - Urban Environment - HRA	**49.7**	**4.5**	**0.0**
Total- Haringey Capital Programme	**203.2**	**8.6**	**(6.3)**

* These projected variances result after re-profiling of the budget.

Appendix 2

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**
1	All	Rev*	3,250		Corrective budget realignment	Transfer of pay/other inflation budget from services to Non Service Revenue.
1	CY	Rev*	17,203		Corrective budget realignment	Allocation of DSG income to income budgets at Business Unit level following initial allocation to Directors Budget.
2	All	Rev*	372		Corrective budget realignment	Additional 0.25% pay award agreed for 2008/09.
2	PP	Rev	155		2009/10 Grant allocations	Home office grant for Priorities for Pioneer Areas and Youth Justice Board grant for Prevention of violent extremism.
2	PP/CR	Rev	125		Corrective budget realignment	Allocation of Circular Funding to Voluntary Sector Groups
2	All	Rev*	24,049		2009/10 Grant allocations	2009/10 Area Based Grant(ABG) Allocation.
2	CY	Rev*	25,637		Corrective budget realignment	Budgets updated to reflect increased government grant levels and corresponding expenditure. Also to reflect realignment of budgets at individual Children's Centres following review of funding formula.
2	AC	Rev*	586		Corrective budget realignment	To re-align Wolves Lane budget as approved by Cabinet on the 24th February 2009
2	AC	Rev	151		Corrective budget realignment	Parks constabulary closed as per Cabinet Report Nov 2008
2	AC	Rev*	1,525		Corrective budget realignment	To re-align Sports & Leisure DSO budget
2	AC	Rev*	304		Corrective budget realignment	Energy budget re-distributed within service areas
2	AC	Rev*	339		Corrective budget realignment	Correction of previous virement for Mental Health which should have been processed on a one off basis rather than permanently
2	CY	Rec*	1,888		Corrective budget realignment	To reflect 2008/09 Standard Fund carry forward allocations in 2009/10 budget as they can be spent over an 18 months period
2	CY	Rev*	220		Corrective budget realignment	Re allocation of budgets to reflect lower inflation provision
2	CY	Rev	122		Corrective budget realignment	This change reflects the aggregation of corporate overheads against the cost centre for external provision following the cessation of internal transport provision.
2	PP	Rev*	1,447		2009/10 Grant allocations	2009/10 Grant Allocations for Youth Justice Board and Department for Children,Schools and Families
2	CR	Rev*	513		Corrective budget realignment	Corporate Procurement savings target correctly re-aligned to an expenditure code to reflect that the saving will be achieved via reduced cost rather than increased income.
2	CR	Rev	154		Corrective budget realignment	Budget re-alignment to reflect the reductions in both the costs and demand for IT change requests following infrastructure investment
2	CR	Rev*	310		2009/10 Grant allocations	Department of Work & Pension additional one off grant to deal with higher workloads on benefit claims.
2	CY/PP/UE/ AC	Rev*	516		2009/10 Pump Priming Grant allocations	Funding from Communities & Local Government for work carried out towards Stretched Targets from Haringey's first local area agreement
2	All	Rev*	1,274		Corrective budget realignment	Revised allocation of Insurance recharge 2009/10
2	PP	Rev*	278		2009/10 Grant allocations	2009/10 Financial Contributions from Haringey Teaching Primary Care Trust to the Joint Healthy Alliance HIV Prevention Programme.

Capital Virements						
Period	**Service**	**Key**	**Amount current year (£'000)**	**Full year Amount**	**Reason for budget changes**	**Description**
	PP	Cap	121		2009/10 Grant allocations	Home Office Safer Stronger Communities Fund Capital Grant

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 the following categories:

all changes in gross expenditure and/or income budgets between business units in excess of £100,000; and

all changes in gross expenditure and/or income budgets within business units in excess of £100,000.

any virement that affects achievement of agreed policy or produces a future year's budget impact if above £100,000.

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.

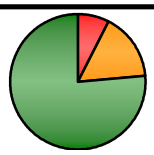
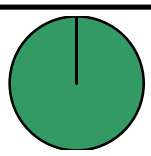
3. Key decisions are highlighted by an asterisk in the table.

4. The above table sets out the proposed changes. There are two figures shown in each line of the table. 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.

Appendix 2

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

Council Wide Savings and Investments	***2009/10 Target £'000***	**May-09**	
Planned Savings - Red		**567**	
Planned Savings - Amber		**1,190**	
Planned Savings - Green	*7,482*	**5,725**	
Planned Investments - Red		**0**	
Planned Investments - Amber		**0**	
Planned Investments - Green	*4,260*	**4,260**	

Appendix 3

Make Haringey one of London's greenest boroughs

NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 stretch target)

The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management.

YTD Value	Target			
24.6%	32%			**Red**

There is a current shortfall in performance for NI 192, largely due to a reduced tonnage of recycled materials apportioned to Haringey by the North London Waste Authority (NLWA) compared to previous years, changes to the methodology for calculating the household/non-household waste split, which has led to a greater amount of waste being classified as domestic, and the application of an increased contamination rate to mixed recycling processed by materials recovery facilities through NLWA. These factors account a shortfall in performance of 4-5%.

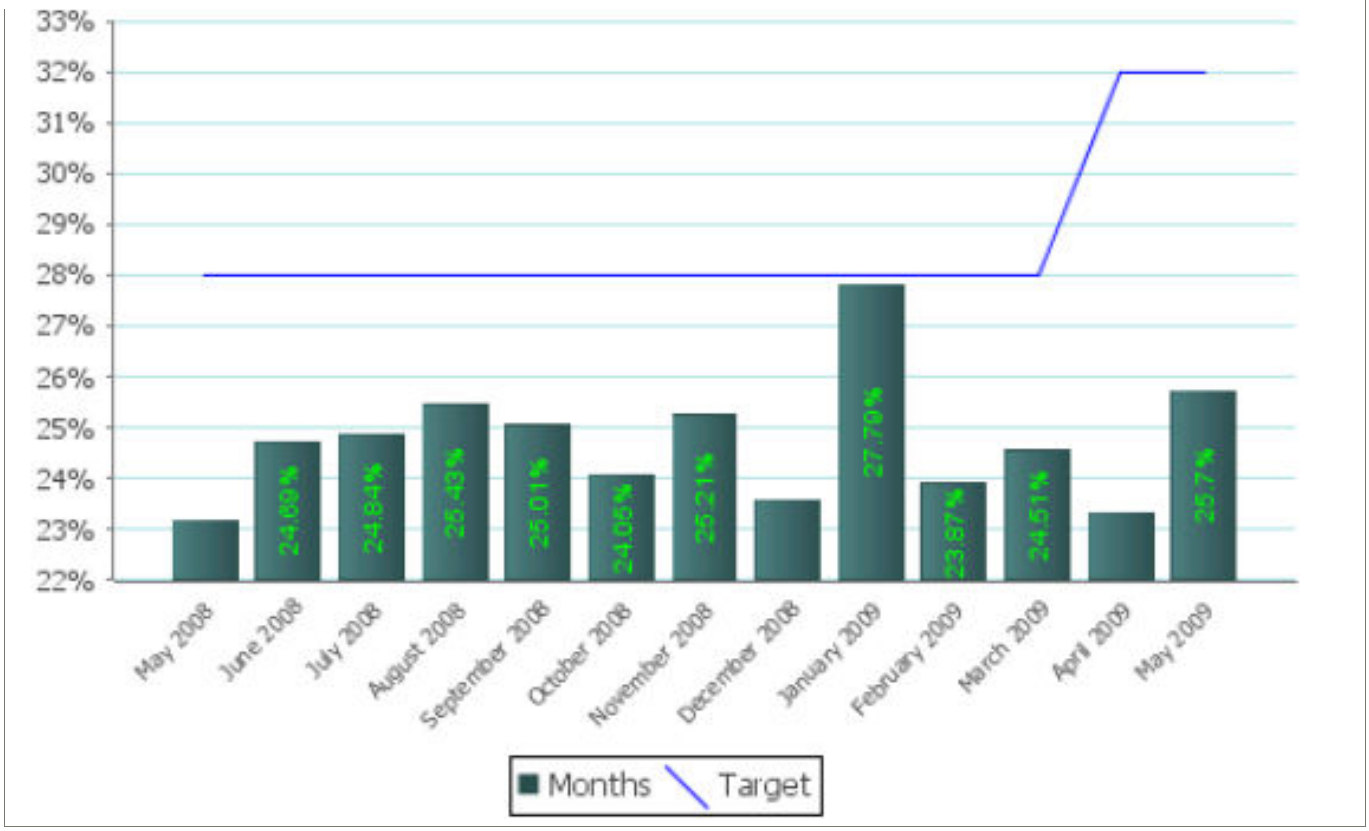
NLWA are currently undertaking a modelling exercise as part of procurement process for waste disposal facilities post 2014, to determine what recycling rate can be realistically achieved in the NLWA boroughs. We are engaging with this process to gain a better understanding of what rates can be achieved in Haringey and expect to receive results within the coming 2 months.

A Recycling Action Plan is in place to improve performance. Key actions and outputs to date include:

- Participation drive across kerbside and estates services to increase participation and the amount recycled, and ensure value for money is achieved from the services provided – on-going campaign.
- Ensuring the same high standard of recycling service across the borough, including:
  - Provision of the full mixed material recycling service (including plastic bottles and cardboard, as well as food and garden waste collections) to final 4000 kerbside properties remaining on the original kerbside service – completed June 2009.
  - Provision of the mixed material recycling service to remaining private blocks of flats (all Council-managed estates were provided with services in 2008/09) – on-going, subject to management company approval.
  - Provision of the mixed material recycling service to flats above shops.
  - Provision of food waste collections to a minimum of 10 schools (all schools were provided with the mixed material recycling service in 2008/09).
- Delivery of awareness raising campaigns to reduce waste, increase composting and reduce contamination.
- Improvement of the range and amount of materials recycled or reused through the Reuse & Recycling Centres.
- Promotion and development of local re-use and waste reduction schemes.

- Introduction of on-street recycling bins for public places and review of the network of bring banks.

Note: The monthly and year to date figures are based on provisional data and is subject to change.



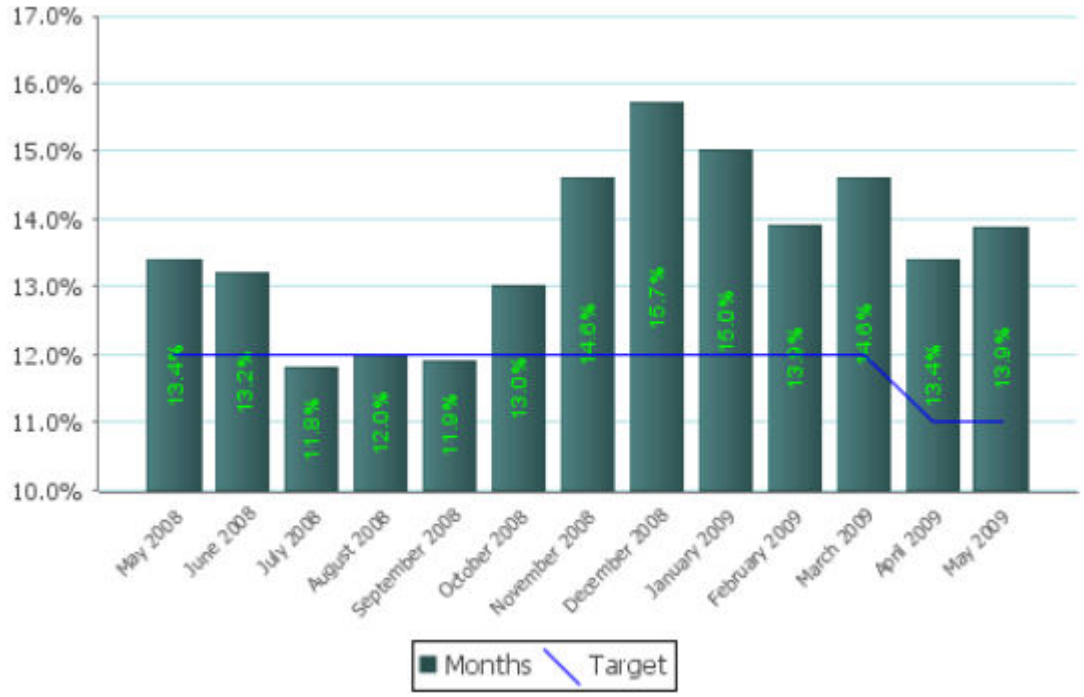
Create a better Haringey: cleaner, greener and safer

BV49 NI 62 Stability of placements of looked after children: number of moves

This indicator is an important measure of the stability of care that a child has experienced. On the whole stability is associated with better outcomes – placement instability was highlighted by the Social Exclusion Unit as a key barrier to improving educational outcomes. Proper assessment of a child's needs and an adequate choice of placements to meet the varied needs of different children are essential if appropriate stable placements are to be made. Inappropriate placements often break down and lead to frequent moves. The circumstances of some individual children will require 3 or more separate placements during a year if they and others are to be kept safe.

YTD Value	Target			
13.9%	11.0%			**Red**

The year to date position is based on the 12 months to the end of May 09. Four children have moved 3 or more times since April 09 (0.8%).



NI 59	Percentage of initial assessments for children's social care carried out within 7 working days of referral

Initial assessments are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. As the assessments involve a range of local agencies, this indicator would also show how well multi-agency working arrangements are established in local authority areas.

YTD Value	Target			Red
19.6%	53%			

The low percentage of initial assessments completed in timescale in April and May is a result of a number of issues including an increased focus on ensuring that the quality of assessments being completed is to a high standard and the completion of a number of out of timescale, outstanding assessments. We anticipate that performance for June will also be low as we continue the work to deal with all outstanding work in the service. We expect that thereafter a more accurate measure of future performance will be arrived at.

NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement

The indicator measures the percentage of core assessments which were completed within 35 working days. Core assessments are in-depth assessments of a child, or children, and their family, as defined in the Framework for the Assessment of Children in Need and their Families. They are also the means by which section 47 (child protection) enquiries are undertaken following a strategy discussion.
The Assessment Framework specifies that core assessments should be completed within 35 working days.

YTD Value	Target			Red
29%	63%			

The low percentage of core assessments completed in timescale in April and May is a result of a number of issues including an increased focus on ensuring that the quality of assessments being completed is to a high standard and the completion of a number of out of timescale, outstanding assessments. It is anticipated that performance for June will also be low as the service continues to deal with outstanding work. We expect that thereafter a more accurate measure of future performance will be arrived at.

	Serious violent crimes (Number of crimes)

(**SPI 5.1/NI 15** Serious violent crime rate)

YTD Value	Target			
135	106			**Red**

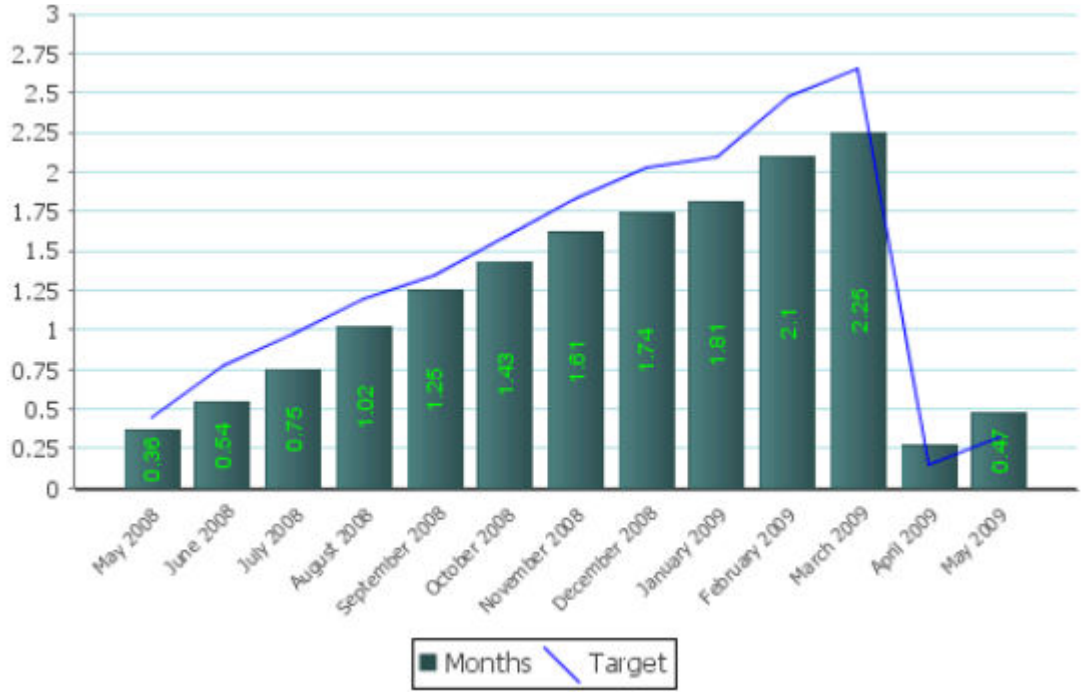
The increase in serious violent crime in May was directly linked to gang-related violence. The partnership are aware of the issues that have led to this increase and multi agency action is underway.

NI 28	Serious knife crime rate

SPI 5.6/NI 28 Knife crime rate
Number of serious violent knife crimes per 1,000 population

YTD Value	Target			
0.47	0.32			**Red**

These figures relate to 106 alleged crimes in April & May. Both the targets and crime rate shown here are accumulative throughout the year. The partnership are aware of the issues that have led to this increase and multi agency action is underway. Both the targets and crime rate shown here are accumulative throughout the year.



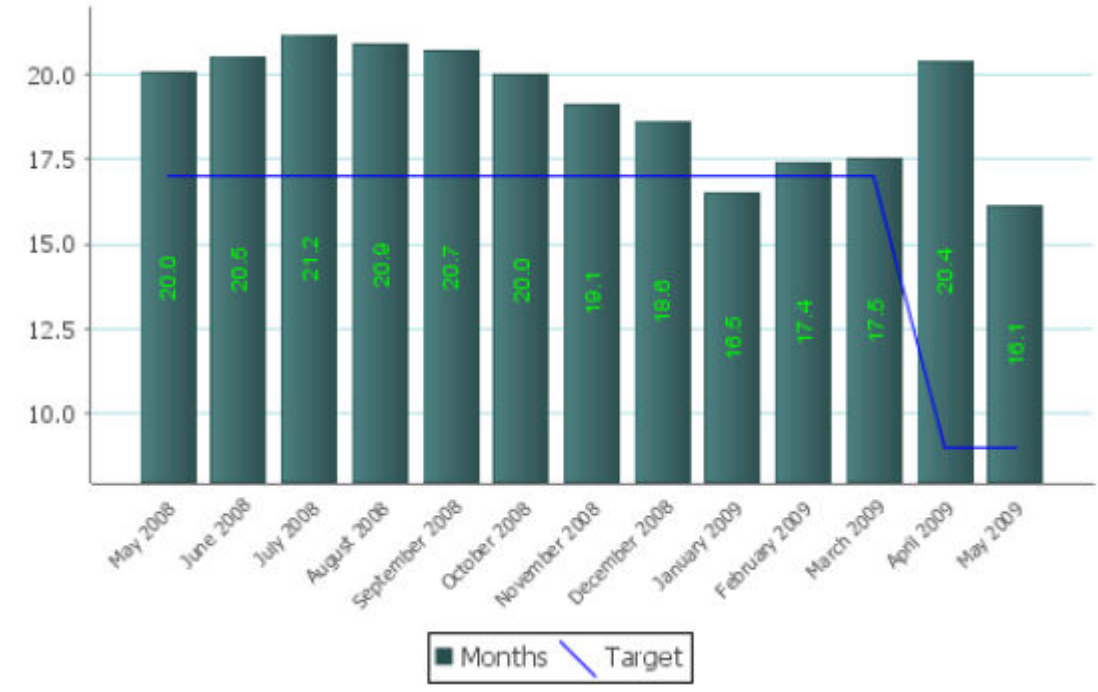
Promote Independent Living

NI 131 Delayed transfers of care

This indicator measures the impact of hospital services (acute and non-acute) and community-based care in facilitating timely and appropriate discharge from all hospitals for all adults. This measures the ability of the whole system to ensure appropriate discharge from hospital for the entire adult population, and is an indicator of the effectiveness of the interface between health and social care services.

YTD Value	Target			
16.1	9.0			**Red**

An improvement on April's projection of 20.4. The Council and NHS Haringey are working closely to ensure delays are kept to a minimum and to further reduce delays to achieve this target which will bring us into line with our comparator boroughs. Additional step down facilities have been secured for younger adults and additional older people's mental health residential beds have been commissioned. The Whole Systems group have re-evaluated all spend from the pooled budget to ensure that all spend is appropriately and effectively deployed only on projects which will reduce discharges for example, 'step-down/up' beds and 'rapid response and rehabilitation facilities as funding cannot be sustained for projects which cannot evidence their part in reducing delays. This money will then be focused on new or existing projects that will help improve performance.

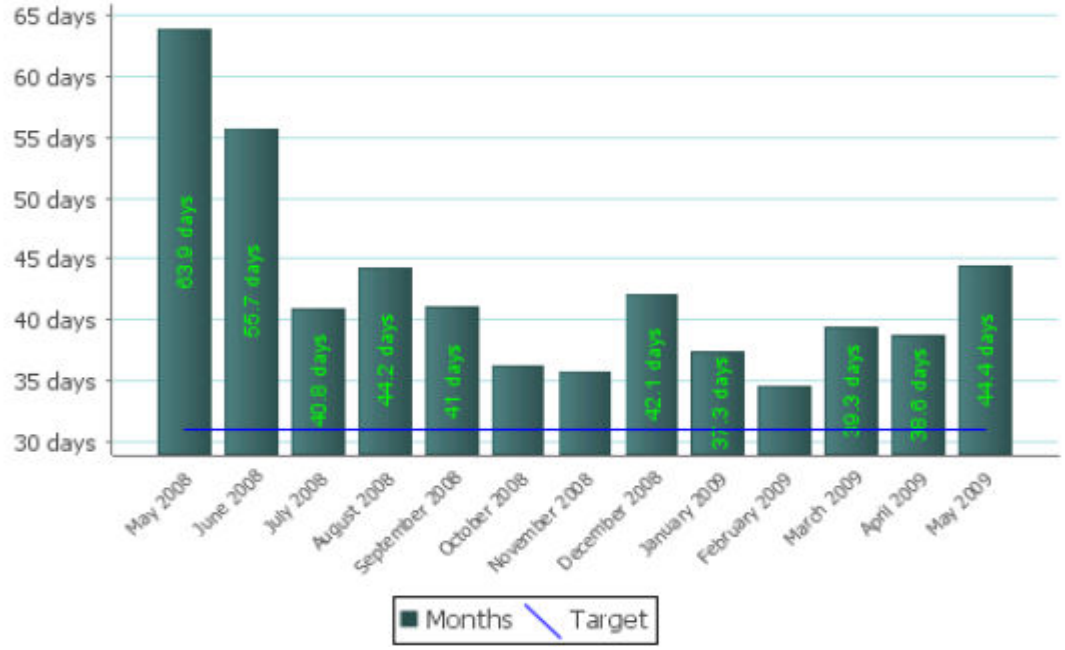


Deliver Quality Services

BV 212 CPA H8	Average relet times for local authority dwellings let in the financial year (calendar days)

YTD Value	Target			
41.5 days	31 days			**Red**

The figure provided is only provisional until approved by HfH's EMT Board. They will provide comments following the meeting.



NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer. Council wide

Local authorities are fundamental points of contact for the citizen when seeking access to public services.
In accord with the vision of the Local Government Delivery Council and the principles of the Service Transformation Agreement (www.hm-treasury.gov.uk/ media/B/9/pbr_csr07_service.pdf), the customer experience for both citizens and businesses when contacting their local council should be one which is responsive, timely and efficient.
By identifying customer contact that is 'avoidable', the local authority and its partners are better placed to redesign the way services and information are made more accessible for their customers, so they do

not have to make unnecessary, valueless contacts which are both frustrating for the customer and inefficient for the provider.

YTD Value	Target			
21.8%	16%			**Red**

The NI14 calculation at 20.1% for May 2009 has been calculated based on Customer Services, logged records using SAP CRM. This calculation excludes data pertaining to direct customer contact to Directorates.
The key areas that are driving avoidable contact are: benefits new claims (progress chasing) and parking tickets (PCN appeal delays).

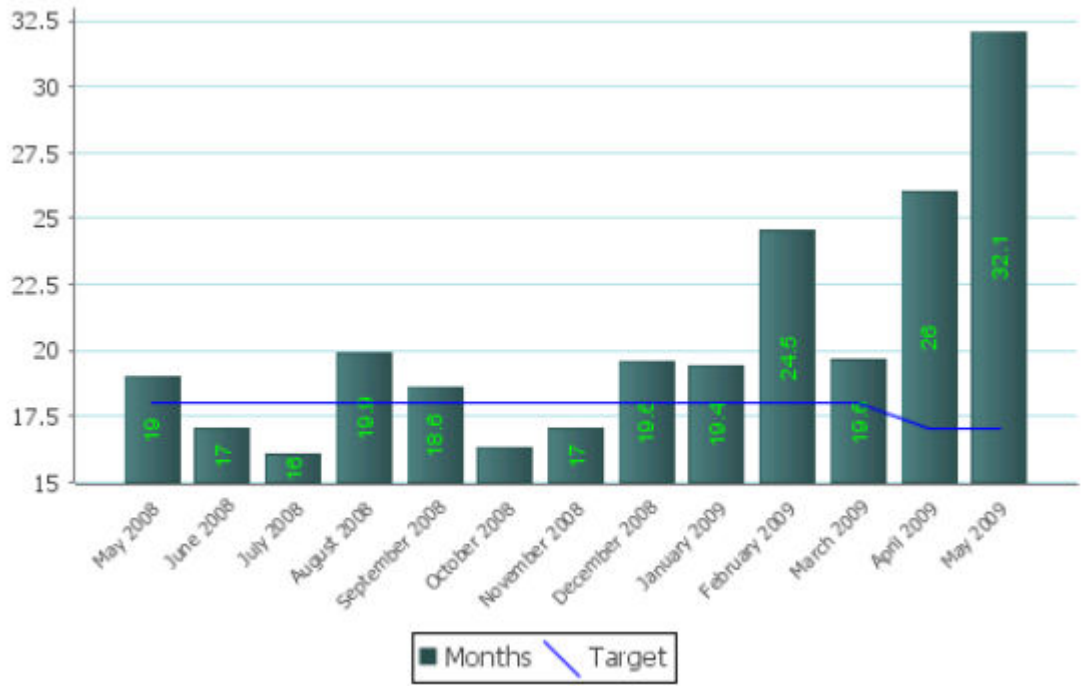
The actions that are being taken to address these are undertaking focused work to reduce the backlog of new benefit claims. Customer Services and Parking are working closely to identify the quality issues which are causing unnecessary contact.

NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

HB/CTB of £19bn is paid to over 5 million low income households. Delays in the administration of these benefits can impact on some of the most vulnerable people in our society by:
• Leading to rent arrears and evictions
• Preventing access to housing because landlords are reluctant to rent to HB customers
• Acting as a deterrent to people moving off benefits into work because of the disruption to their claim
If HB/CTB customers receive a prompt service from their local authority there are positive outcomes across a range of agendas specifically reducing the number of people living in poverty, reducing homelessness and supporting people into work. An indicator similar to this has helped to deliver significant improvements in recent years, but many customers still have to wait longer than five weeks for their claims to be decided.
This indicator is designed to ensure that local authorities deal promptly with both new claims to HB and CTB and changes of circumstances reported by customers receiving those benefits. The indicator supports DWP's DSO 6 and is complemented by the Right Benefit indicator (165) which is designed to ensure that the benefit in payment is correct.

YTD Value	Target			
29	17			**Red**

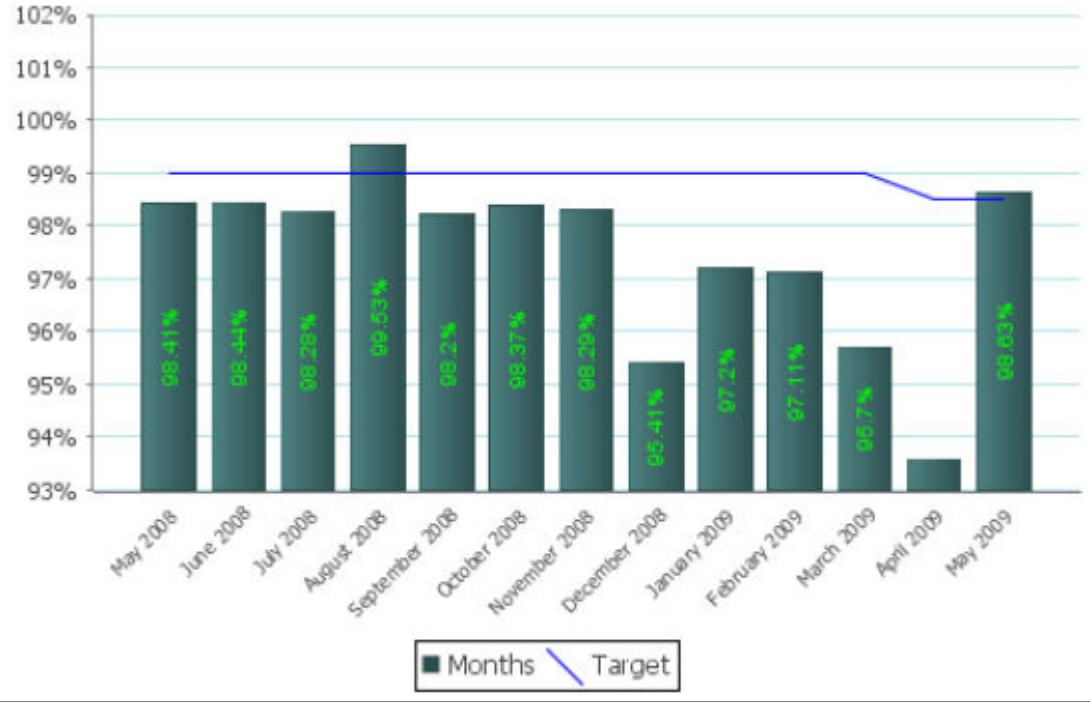
The average time taken to process new benefits claims and change events (NI 181) increased to 32 days in May against a target of 17 days set for 2009/10. Performance has been affected by the continued steep increase in demand for assistance to pay rent and council tax with new claims received in May up by 15% over the same month last year. As such workloads across the whole benefit processing service have increased and the service has had to re-organise and seek additional support through an external remote processing house. Although the backlog is nearly clear, there will continue to be an impact on this indicator as claims are dealt with and included in the count. Additional funding ring-fenced from the Department of Work and Pensions (DWP) granted to local authorities this year for dealing with higher workloads on benefit claims is proposed to be released to help deal with this and to get performance back on target.



BV 10	% of non-domestic rates due for the financial year which were received in year by the authority.

YTD Value	Target			
96.74%	98.5%			**Red**

The recession continues to affect in year collection. In 2009/10 ratepayers were given the option to spread repayment over 12 instead of ten months. Few took up this offer until initial recovery notices were dispatched in May.

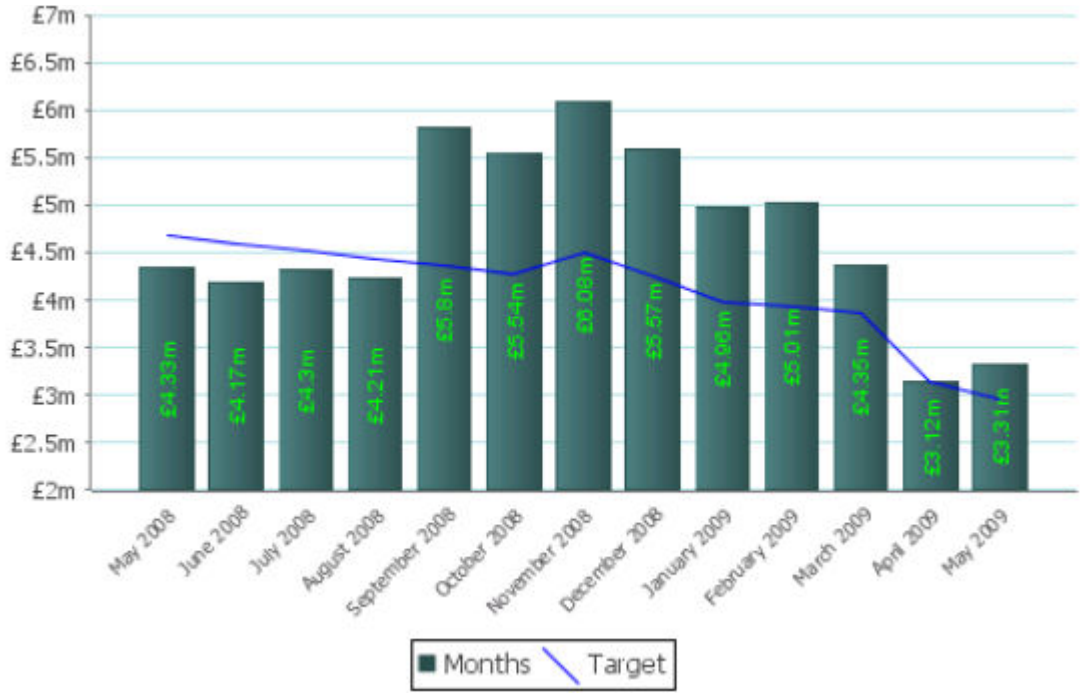


Fin 5b	Debt recovery - Overall Sundry debt. Reduction of Over 211 day debt

YTD Value	Target			
£3.31m	£2.94m			**Red**

In terms of the Aged Debt reduction target there is currently a £372k shortfall at the end of Period 2. This is due to 3 main factors:
1. In Urban Environment, a £125k invoice with Homes for Haringey has now rolled into 211 day debt. It has been suggested that the invoice may have been raised in error and is subsequently now under investigation. The amount will be cleared by next month.
2. A £120k CYP invoice raised on Education (Waltham Forest) has rolled into 211 days. This has been part paid (£60k) in the last 30 days, the balance is expected in Period 3 which will clear the balance.
3. CYP have failed to clear down £55k of write-offs that were agreed for 2008/9 year end, this has been actioned and cleared in Period 3.

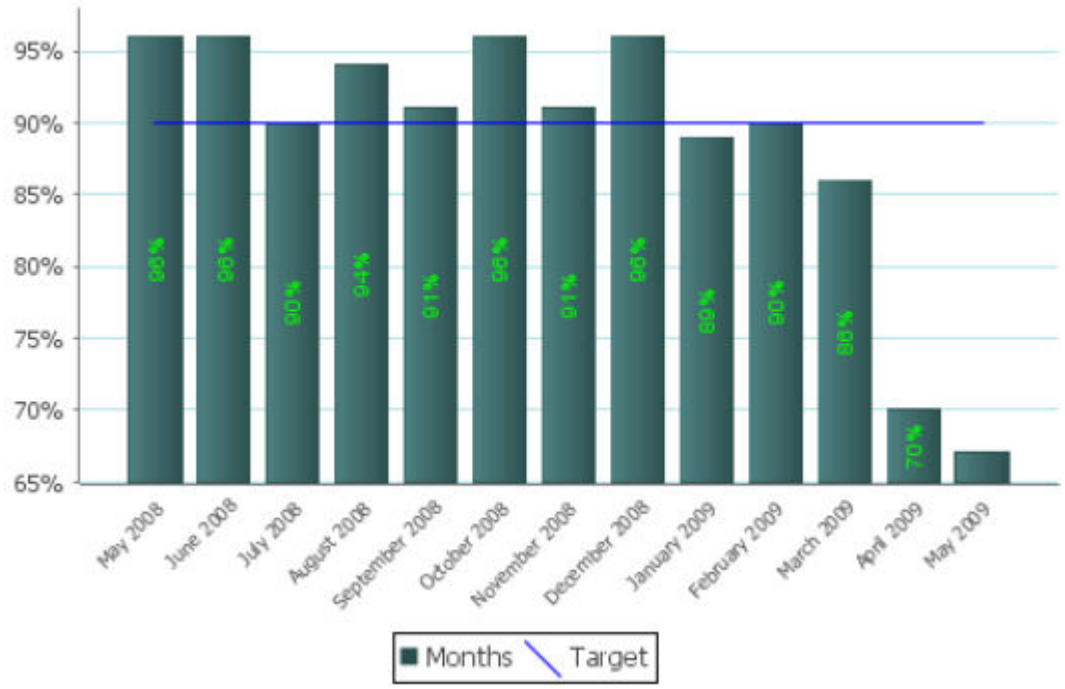
Debt Management meetings have been held with all directorates, except Urban, where individual targets have been agreed. In order to achieve the agreed target, 211 day debt has been reviewed and areas of debt for specific attention/resolution have been discussed and highlighted. These will be followed up and progress monitored in future meetings.



CS3	Call Centre calls answered as a % of calls presented

YTD Value	Target			
68.5%	90%			Red

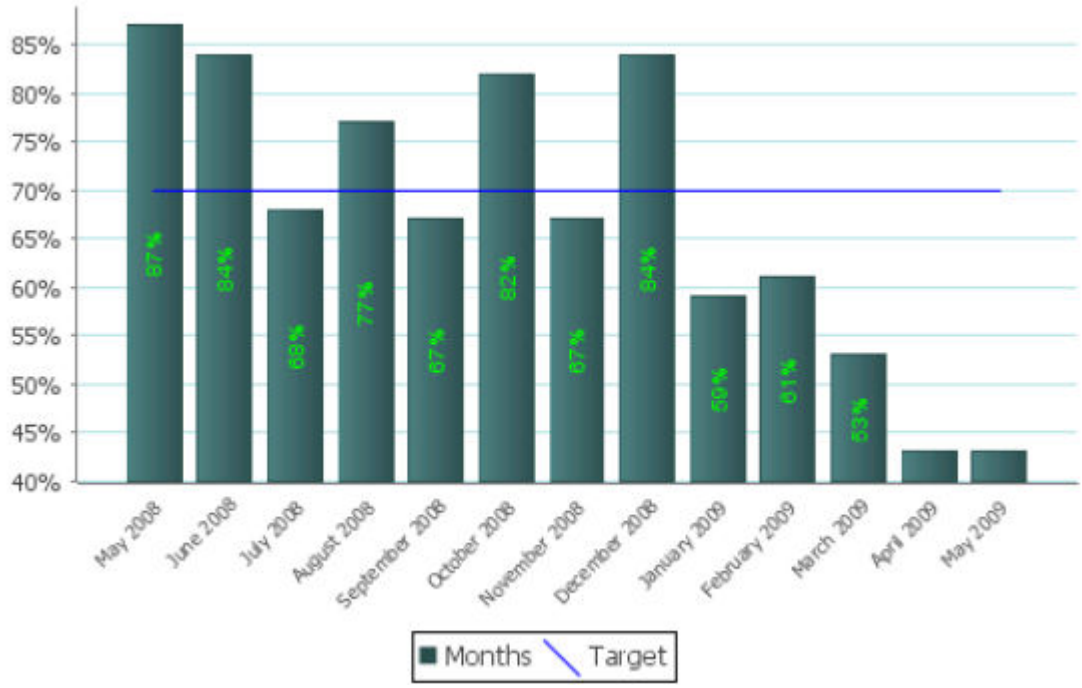
Performance on call centre telephone answering indicators has declined in recent months with 43% of calls in April and May answered in 30 seconds against a target of 70%. This is attributable to an increase in call volumes due to the introduction of the 'One Number' and also 'avoidable contacts'.



CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)

YTD Value	Target			
43%	70%			Red

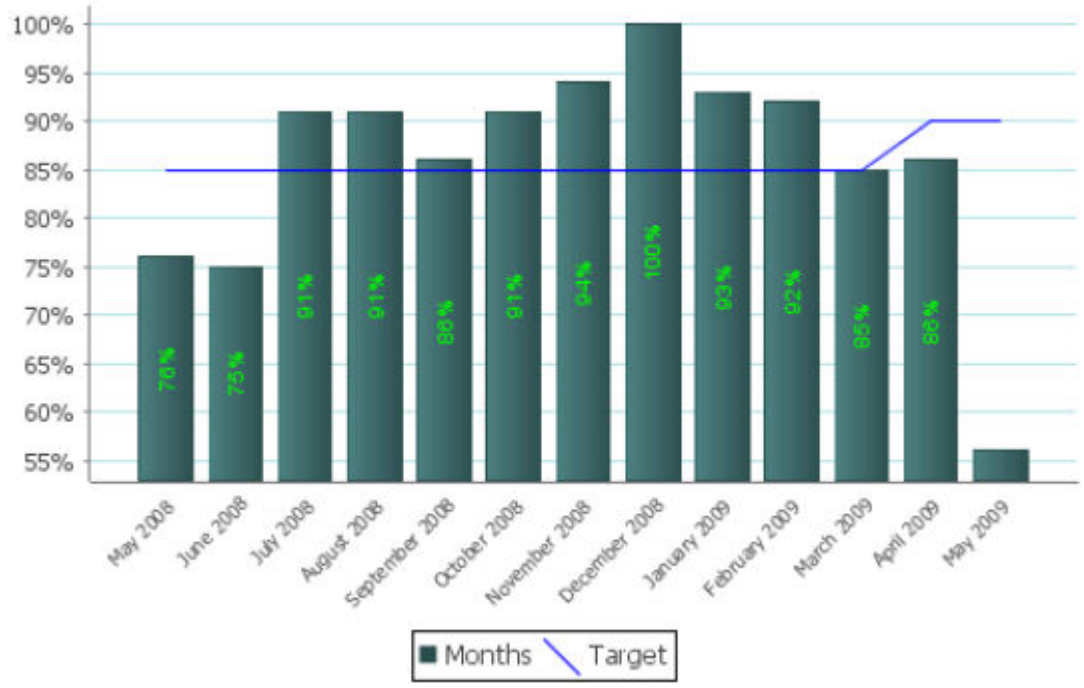
Performance on call centre telephone answering indicators has declined in recent months with 43% of calls in April and May answered in 30 seconds against a target of 70%. This is attributable to an increase in call volumes due to the introduction of the 'One Number' and also 'avoidable contacts'.



L0039	Stage 2 public complaints dealt within target (25 day) timescale. COUNCIL

YTD Value	Target			Red
74%	90%			

The 74% in the year to date on time relates to only 6 replies being sent late this year.



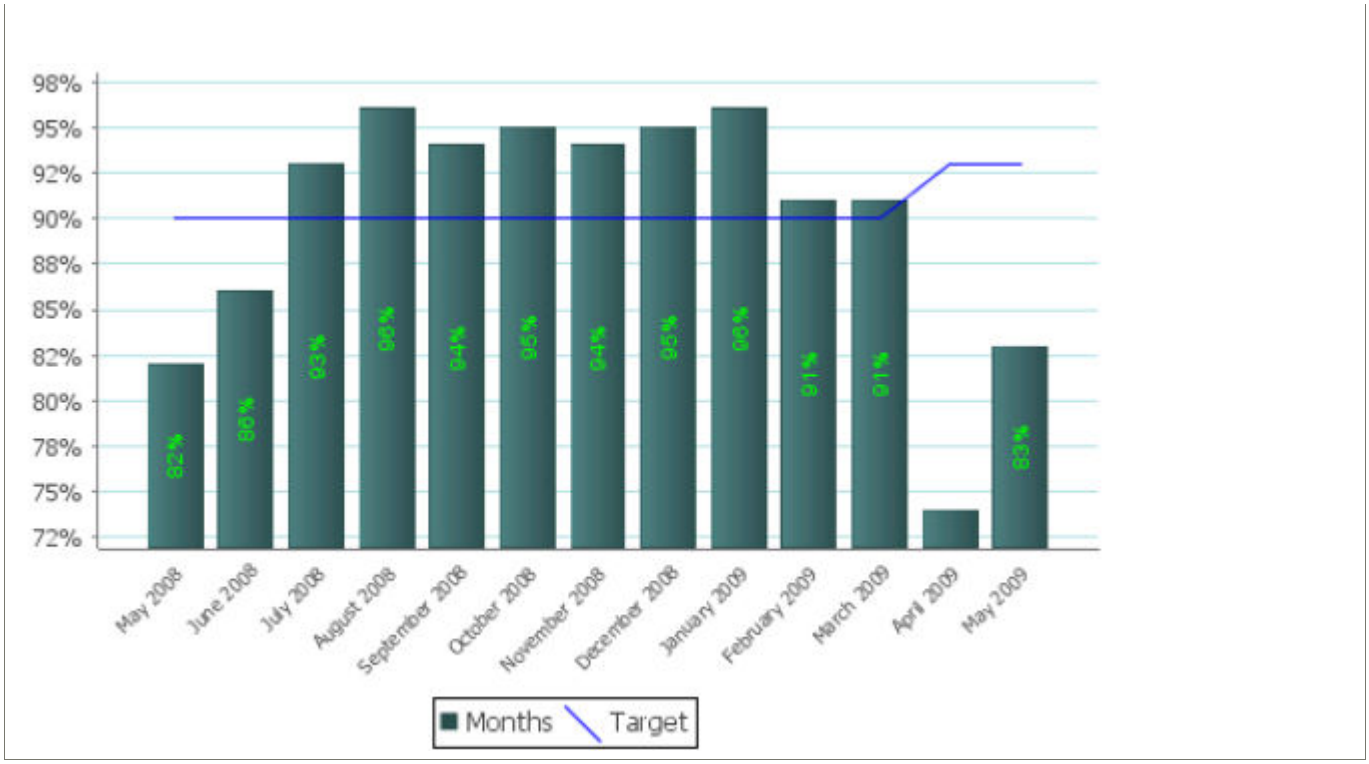
L0041	Members Enquiries dealt with in target time. COUNCIL

YTD Value	Target			Red
79%	93%			

Urban Environment complaints team deal with the bulk of Members' Enquiries and so have the largest impact on performance. Actions to improve performance include:

- A single complaints and member enquiry team has been established in Urban Environment this will ensure that performance is closely monitored and action taken.
- Weekly overdue and outstanding reports of all member enquires are reported to directors
- Close monitoring and chasing by corporate complaints team

	Adults, Culture & Community Services			Chief Executive's Service			Children and Young People's Service			Corporate Resources			Urban Environment			Council wide	
	No of cases	No on time	%on time	No of cases	No on time	%on time	No of cases	No on time	%on time	No of cases	No on time	%on time	No of cases	No on time	%on time	No of cases	%on time
Apr	23	22	96 %	11	11	100 %	24	18	75 %	36	30	83 %	245	178	73 %	339	76 %
May	36	35	97 %	4	4	100 %	7	6	86 %	34	29	85 %	181	143	79 %	262	83 %
YTD Total	59	57	97 %	15	15	100 %	31	24	77 %	70	59	84 %	426	321	75 %	601	79 %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May 2008
June 2008
July 2008
August 2008
September 2008
October 2008
November 2008
December 2008
January 2009
February 2009
March 2009
April 2009
May 2009
Months
Target

Agenda Item 10

Haringey Council

Overview and Scrutiny Committee **On 27 July 2009**

Report Title. SCRUTINY REVIEW – SUPPORT TO YOUNG PEOPLE AT RISK OF SUBSTANCE ABUSE	
Report of Councillor Alexander, Chair of Review Panel	
Contact Officer : Carolyn Banks , Principal Scrutiny Support Officer Tel: 0208 489 2965	
Wards(s) affected: All	Report for: Non Key Decision

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

That Members approve the report and recommendations of the Review, as outlined in the Scrutiny Review report.

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

The Council want to lessen the devastating impact of drugs and alcohol abuse on individuals, families and communities in order to meet their Community Plan objective of making Haringey safer for all.

One of the ways in which Haringey hope to achieve their community plan outcome of healthier people with a better quality of life is by giving people support when they have problems with drugs and alcohol.

3. Recommendations

To consider the report and agree the recommendations below:

1. That training sessions on the Common Assessment Framework and around the Joint Area Review Action Plan be strengthened to include the early identification of substance misuse by children and young people, and the correct assessment processes such training to include school governors.[1]

[1] (This recommendation is enhanced by Action 1.3.2 Haringey Young People's Specialist Substance Misuse Treatment Plan 2009/10) "To ensure a rolling training

2. That the Overview and Scrutiny Committee receive a further report in Autumn 2009 on the delivery of the JAR plan, detailing the specific impact on young people for whom substance abuse may be an issue.

3. That the Panel strongly recommends the introduction of a pilot scheme in a secondary school to improve early identification of pupils at risk of substance abuse with the Director of Children and Young People Services reporting to Overview and Scrutiny Committee the results.

4. That the Overview and Scrutiny Committee gives consideration to a further review into the commissioning of treatment services examining the cost effectiveness of early intervention against the high cost of specialist intervention at a later date.

5. That the Director of Children and Young People's Service be asked to consider the merits of introducing the good working model for the Common Assessment Framework adopted by the London Borough of Tower Hamlets and the integrated targeted youth support teams used by the London Borough of Hackney and Leeds City Council.

6. That the Director of Children and Young People's Service consider how best to engage primary and secondary schools, GP practices, the Police and Youth Offending Service and local hospitals and integrate feedback.

4. Reasons for recommendations

Please refer to the scrutiny review report (attached)

5. Other options considered

N/A

6. Chief Financial Officer Comments

The transfer of the post of Young People's Substance Misuse Commissioner referred to in the report reflects a change of management responsibility within The Children's Services and has no financial implications in itself.

It has been confirmed that the recommendations contained within the report, including the undertaking of the pilot project in a secondary school, will be carried out from existing

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programme in the use of CAF is implemented for all staff in universal services along with where and how to refer young people to specialist services")

resources and there are therefore no specific financial implications arising from the report itself.

The report suggests that there may be an underreporting of substance misuse. The on-going training and development in the use of the CAF is an activity within the JAR Action Plan that may lead to further referrals and thereby greater demand for services; any such demands will need to be identified and brought forward as part of the Council's Budget Setting process.

7. Head of Legal Services Comments

The Overview and Scrutiny Committee has conducted this review in accordance with its statutory functions. The Council owes duties to children in need in the area under the Children Act 1989 and its related statutory instruments and guidance. The report reviews and makes recommendations about the provision of services to children in need in the area. The Overview and Scrutiny Committee is empowered to do this by s21. of the Local Government Act 2000.

8. Head of Procurement Comments

N/A

9. Equalities &Community Cohesion Comments

These are considered throughout the report.

10. Consultation

Throughout the scrutiny review process views and evidence was considered from relevant Council departments and service providers. Additionally a representative from the Youth Council was co-opted onto the review to represent young people and provide feedback to the Youth Council. Representation from both secondary schools and NHS Haringey was also secured through co-option onto the review.

The attached report was circulated to all those involved in the review for consideration of the technical accuracy and feasibility of the recommendations.

11. Service Financial Comments

12. Local Government (Access to Information) Act 1985

The background papers relating to this report are:

Report to O & S on 17 March 2008- Support to pupils with drugs and/or alcohol problems
Every Child Matters: Change for children and young people and drugs
Haringey's Children and Young People Plan
Haringey's Young People's Specialist Substance Misuse Treatment Plan.
Youth Alcohol Action Plan – Joint Department for Children, Schools and Families, Home office and Department of Health
HM Government – 2008 Drugs Strategy
British Crime Survey 2006/7

These can be obtained from Carolyn Banks- Principal Scrutiny Support Officer on 0208 489 2965, 7th Floor, River Park House,
E- Mail carolyn.banks@haringey.gov.uk

Haringey Council

Scrutiny Review - Support to young people at risk of substance abuse

A REVIEW BY THE OVERVIEW AND SCRUTINY COMMITTEE

JUNE 2009

www.haringey.gov.uk

SCRUTINY REVIEW INTO SUPPORT TO YOUNG PEOPLE AT RISK OF SUBSTANCE ABUSE

1. Reasons for the Review

1.1 On 17 March 2008 the Overview and Scrutiny Committee commissioned an in depth review into pupils with drugs and/or alcohol problems. The Committee was particularly keen to undertake this review because reducing young people's use of drugs is central to the Government's drug strategy and an essential part of the "Every Child Matters" programme and the Council's Children Plan. This Plan also envisages increasing drug and alcohol abuse preventive work, especially for vulnerable groups.

2. Panel Membership

2.1 A Scrutiny Panel consisting of Councillors Alexander (Chair), Allison and Kober[1] was set up to undertake the review.

2.2 The Panel regarded it as essential that the Council's main partners were fully involved in this review so, with the agreement of the Overview and Scrutiny Committee, the following were co-opted on to the Panel:

- Beverley Randall (The Head of the Pupil Referral Unit) to represent Haringey Head teachers
- Sue Baker - A Non Executive director of the Primary Care Trust

2.3 To ensure that young people were represented on this review Chan Amin, who represented the local Youth Council, was also co-opted on to the Panel.

3. Terms of Reference

3.1 The Panel decided that it wished to undertake a well focussed, time-limited review, which did not involve officers in unnecessary work, but examined and commented on the early identification and assessment of young people between the ages of 11 and 18 who were at risk of substance abuse[2] .

3.2 This included the:

- Early identification process
- Assessment procedures used to establish the degree of risk and possible treatment pathway, including the use of the Common Assessment Framework[3]

[1] Councillor Kober resigned from the Panel when she became Leader of the Council.
[2] This is the term used to describe all illicit and illegal drugs, alcohol, solvents and volatile substances except for tobacco.
[3] The Common Assessment Framework is a generic needs based assessment, developed by the Department of Children, Schools and Families, which can be undertaken by practitioners

- Effectiveness of inter-agency working and whether there were any gaps, inconsistencies or variations in the processes used by the agencies involved
- Identification and dissemination of good inter-agency practice.

3.3 There were three panel meetings and besides considering officers reports on the current process, problems and possible solutions the Panel met:

- Sharon Dodds from the Government Office for London who gave an independent perspective
- Agencies and individuals listed in Appendix A to discuss assessment processes and the best way of addressing any shortfalls or gaps.

3.4 The Panel was also told about the merits of the Tower Hamlets model for common assessment in schools with teachers having ownership, and the way in which Hackney and Leeds had developed integrated Targeted Youth Support teams.

4. General Conclusions

4.1 The Panel is pleased to report that the assessment process in Haringey was a robust one in which all the agencies were continually striving to improve the service provided. It was not in the Panel's terms of reference to look at cost, as to do so would have resulted in a far longer and more complicated review. However, services seemed to be properly targeted to achieve maximum effectiveness**.**

4.2 Although the Panel was informed that there were no gaps, omissions or duplications in the assessment process and all the agencies seemed to be following similar processes and making use of the Common Assessment Framework and other assessment tools, they noted that there were more referrals than were being recorded. A more detailed note on the way assessment processes operate in Haringey is attached at Appendix B. Since the review commenced the Panel were informed that the Common Assessment form would shortly be amended to include reference to young person's substance misuse as well as parental misuse.

4.3 Sharon Dodds advised the Panel on the different ways that local authorities delivered the Common Assessment framework and achieved integrated working. The Head of Children's Networks responded by submitting a paper on what Haringey is doing to integrate working and how progress is reported through the Joint Area Review Action Plan. The Panel supports the suggestion that a report be submitted to Overview and Scrutiny Committee in Autumn 2009 detailing the actions taken under the Joint Action Review Plan in relation to the specific impact on substance abuse.

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from a wide range of occupational groups and provides an initial assessment of a young persons need for additional services. In the case of substance misuse there are also more specialist assessment tools which are detailed in appendix B

4.4 The Panel considered that young people who smoked were more likely to be at risk of becoming substance abusers. Also they felt that schools with a high rate of truancy should be targeted for early intervention and those pupils in Year 6 and 7 were more vulnerable to peer pressure.

4.5 The Panel identified two areas where further work needed to be done and these are detailed below.

5. Size of the problem

5.1 Data from the British Crime Survey[4] suggests that there are around 4,500 young people aged 16 -24 who have used drugs in the last month in Haringey. Among these are an estimated 1300 users of Class A drugs, including over 60 opiate users and approaching 1,000 cocaine users.

5.2 Not all drug users will need or seek treatment but using the Home Office Toolkit for assessing need it is possible to estimate there are 236 young people in need of specialist drug treatment in Haringey. However there are only 26 young people who are in specialist treatment. This low number of referral to specialist services was further confirmed by the Senior Practitioner in Leaving Care who had received 13 referrals, all of which were managed as part of an overall care package rather than receiving specialist intervention. The Panel also noted that there had been only two referrals from GPs.

5.3 The apparent low numbers of young people in treatment could be due to a number of factors including:-

(a) young people refusing to have their details incorporated in official returns
(b) young people receiving "in house"[5] treatment and not being referred to specialist treatment .

5.4 It was important that work was done to establish if the numbers were accurate and, if not, what needed to be done to rectify the situation.

5.5 Since the overwhelming majority of young people are at school, it was strongly recommended that a pilot project should be set up in one secondary school to look into how children at risk of substance abuse were identified. Within a framework decided by the school, all agencies could be involved in the pilot project and the Young People's Substance Misuse Commissioner could liaise with the agencies and the school. Any lessons learnt from the pilot project should be discussed at Secondary Heads' meetings and applied to other schools in the Borough. The Panel recognised that this could be a unique opportunity for a school to lead the way in ensuring that Haringey was at the forefront of identifying the problems of substance abuse by young people.

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[4] 'Drug Misuse Declared: Findings from the 2006-07 British Crime Survey.
[5] In house refers to treatment taking place in settings such as school, Pupil Referral Unit, Youth Offending Service, by officers within the Children and Young People's service etc

5.6 The secondary schools' representative, Ms Randall, and the Head of Children's Network undertook to raise this matter at a Secondary Heads meeting and discuss with them the merits of such a project and how this could be achieved.

6. Common Assessment Framework Training

6.1 It is important that training on the use of the common assessment framework is widely available. The Panel were pleased that training has already taken place for all health visitors; special education needs co-ordinators, family support workers, midwives, health visitors, school nurses and community health staff.

6.2 Further training for Connexions and Youth service staff is also planned. There is also a rolling programme of awareness raising for the youth offending service, education welfare officers, educational psychologists; social workers; speech and language therapists, teachers and children's centre staff.

6.3 Work has begun on identifying the training needs of the private and voluntary sector to support them in delivering appropriate training.

6.4 The Panel considered that it was important that training on the use of the common assessment process was strengthened and included the early identification of substance misuse by children and young people. Training on the use of the framework should also be made available to school governors in both primary and secondary schools.

6.5 Some concern was expressed over the framework being used as a further hoop that schools would have to go through before exclusion, but the Panel was particularly concerned that schools should not exclude without an assessment.

6.6 The police also considered that there was an opportunity for some training across the partnership on a number of issues including substance misuse. Also the police are arranging for all officers attached to schools - Safer Schools Partnership, to receive training in a number of areas including substance misuse.

7. Future Reviews

7.1 In Haringey the Drug and Alcohol Action Team is at present responsible for preventing young people becoming drug users and increasing the number accessing effective drug treatment. This responsibility will, however, transfer to the Children and Young People's Service (CYPS) by April 2010.

7.2 A Young Persons' Substance Misuse Commissioner had recently been appointed to deliver Haringey's Young People's Specialist Substance Misuse Treatment Plan. A key priority in this plan is to carry out a robust Needs Assessment in the Borough that will identify any gaps in service and issues that need to be addressed. Once the Needs Assessment has been completed, services can be commissioned against evidenced need. (This is confirmed in Haringey's Young People's Specialist Substance Misuse

Treatment Plan 2009/10 Commissioning and System Management Objective 2).

7.3 The Young Person's Substance Misuse Commissioner also has a brief to ensure that specialist substance misuse treatment interventions are commissioned as part of an integrated commissioning process within the Children's Trust and to encourage an integrated approach across universal, targeted and specialist provision. As a first stage a meeting involving the Commissioners in Children and Young People's Services with the Department for Children, Schools and Families Consultant had been arranged to start the process of looking at commissioning structures and systems in Haringey.

7.4 The commissioning of treatment is, therefore, an issue which could be next scrutinised, especially how to keep young people engaged in treatment so as to avoid unplanned discharges.

Recommendations

1. That training sessions on the Common Assessment Framework and around the Joint Area Review Action Plan be strengthened to include the early identification of substance misuse by children and young people, and the correct assessment processes such training to include school governors.[6]

2. That the Overview and Scrutiny Committee receive a further report in Autumn 2009 on the delivery of the JAR plan, detailing the specific impact on young people for whom substance abuse may be an issue.

3. That the Panel strongly recommends the introduction of a pilot scheme in a secondary school to improve early identification of pupils at risk of substance abuse with the Director of Children and Young People Services reporting to Overview and Scrutiny Committee the results.

4. That the Overview and Scrutiny Committee gives consideration to a further review into the commissioning of treatment services examining the cost effectiveness of early intervention against the high cost of specialist intervention at a later date.

5. That the Director of Children and Young People's Service be asked to consider the merits of introducing the good working model for the Common Assessment Framework adopted by the London Borough of Tower Hamlets and the integrated targeted youth support teams used by the London Borough of Hackney and Leeds City Council.

[6] (This recommendation is enhanced by Action 1.3.2 Haringey Young People's Specialist Substance Misuse Treatment Plan 2009/10) "To ensure a rolling training programme in the use of CAF is implemented for all staff in universal services along with where and how to refer young people to specialist services")

6. That the Director of Children and Young People's Service consider how best to engage primary and secondary schools, GP practices, the Police and Youth Offending Service and local hospitals and integrate feedback.

APPENDIX A

Contributors to the Review

Councillor Alexander	Chair
Councillor Allison	Panel Member
Beverley Randall	Panel Member –Head teacher representative
Sue Baker	Panel Member – Non Executive Director of NHS Haringey
Chan Amin	Panel Member – Youth Council representative
Jan Doust	Head of Children's Network – Children and Young People's Service
Marion Morris	Drug and Alcohol Partnership Manager
Jean Croot	Head of Safer Communities Unit
Jane Painter	Young People's Substance Misuse Commissioner
Paula Cronin	Senior Practitioner Substance Misuse
Bob Haynes	Involve
Linda James	Youth Offending Service
Claire Wright	NHS Haringey
Ian McGregor	Director -HAGA
Gail Priddey	Deputy Director HAGA
Kamini Patel	Cosmic
Brigitte Kore Doe	North Middlesex A & E
Ian Kibblewhite	Safer Neighbourhood Police
Sharon Dodds	GOL

The Assessment processes

APPENDIX B

Identifying young people at risk of substance abuse is not easy as it is usually only one element of a number of complex problems experienced by the young person.

The most common method for identifying and assessing children and young people is observation by professionals. In school when a problem is identified, internal resources such as counselling or targeted workers are first used to try to resolve any problems. However where a school has exhausted the expertise that it holds in house, or where the needs of the young person are clearly more complex or specific they need to be referred to a more specialist agency. Usually, though not exclusively, this is through the Common Assessment Framework. However the Panel heard that referrals to specialist agencies are low and there can be delays in referrals.

It is also necessary to observe young people in a range of settings so as to pick up problems experienced by young people who are not attending a school

Although rare, parents/carers and young people themselves may also make self-referrals to advice, support or treatment services where they are concerned that they/their child may be at risk of or actually misusing substances.

General Practitioners are well-placed to identify children on their caseload as having a substance misuse problem requiring further intervention; however in the past twelve months they have made only two referrals to the specialist service 'In-volve'.

The police and Youth Offending Service also have a role to play in identification and referral for treatment, as do Early Years settings and community and voluntary organisations working with families. The police advised that they had core response teams and Safer Neighbourhood Teams who would flag up any young people with whom they had concerns. Also they had Safer Schools officers in secondary schools, the 6th form centre and the Pupil Support Centre to ensure good liaison at an early stage. The Youth Offending Service (YOS) has two substance misuse workers who screen all young people who have been in Court and referred to the YOS. The Triage scheme, whereby 2 YOS workers are based in police stations, should identify increased numbers of young people using drugs.

A number of tools/ forms are used to identify and assess children and young people at risk of or with alcohol and drug problems. These include:

CYPS Initial and Core Assessments;
The Common Assessment Framework (CAF);

The main assessment tool is the CAF which was introduced as part of the Every Child Matters: Change for Children programme. It is designed as an early identification tool to assess the needs of children and young people at risk of not achieving the five key outcomes set out by Every Child Matters to be healthy; stay safe; enjoy and achieve; make a positive contribution and achieve economic well-being and can be used by practitioners across children's services in England. It should also help agencies provide a more integrated service for children, young people and their families and information from the CAF feeds into any further specialist assessments.

The Drug Use Screening Tool (DUST)

DUST is designed for use with young people about whom there may be a concern regarding alcohol/ drug use. Whilst the use of DUST will not provide a comprehensive substance misuse assessment, it will indicate where specialist substance misuse should be sought and will help to identify risk factors.

ASSET (used by the Youth Offending Service (YOS);

ASSET is a structured assessment tool used by Youth Offending Teams in England and Wales on all young people who have offended and come into contact with the criminal justice system. All YOS clients have a further assessment in relation to substance misuse

Substance Abuse Subtle Screening Inventory (SASSI)

SASSI – which is a specialist assessment form to measure the nature, scale and extent of drug and alcohol misuse and is used to ensure provision of appropriate treatment for the young person.

Haringey Council

Overview and Scrutiny Committee
27th July 2009

Report Title: Paving over front gardens – Feasibility report for a full scrutiny review.

Report authorised by:

Cllr Gideon Bull, Chair of the Overview and Scrutiny Committee

Contact Officer: Martin Bradford Scrutiny Research Officer

Martin.bradford@haringey.gov.uk 0208 489 6950

Wards(s) affected: **ALL**	Report for: **Non Key**

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

1.1 In June 2008 the Overview and Scrutiny Committee asked for a one-off feasibility report on the practicality of undertaking an in-depth review on the issues surrounding paving over front gardens in Haringey.

1.2 The aim of this report is to consider the feasibility of the Overview and Scrutiny Committee commissioning a full scrutiny review paving over front gardens in Haringey.

2. **Introduction by Cabinet Member (if necessary)** N/A

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

3.1 A review undertaken in this area could potentially contribute to one of the high level strategic outcomes from the community strategy: an environmentally sustainable future. In delivering this outcome one of the key priorities in the Council Plan for 2009/2010 includes 'improving our streets'.

3.2 2 A review of paving over front gardens could potentially contribute to the Councils strategic priorities:

- making Haringey one of the greenest boroughs
- creating a better Haringey; cleaner, greener and safer

3.2.3 There are no specific performance indicators within the LAA which a scrutiny review of

paving over front gardens might support.

4. Recommendations

4.1 That the Committee note the contents of the report.

4.2 That a full scrutiny review is not commissioned at this time but that the service provides an update to the Committee in June 2010.

5. Reason for recommendation(s)

5.1 See 7.8 and 7.9

6. Other options considered

6.1 Options for involvement of Overview & Scrutiny are discussed in section 7.9.

Introduction

7.1.1 Private gardens cover $^1/_5$ of the total land area in London and make up $^1/_3$ of all green spaces in the capital.[1] The cumulative size of private gardens inevitably means that they play an important role in London's ecosystem by helping to maintain water drainage and preserving local biodiversity. Private gardens are also important space where London's inhabitants can relax and socialise.

7.1.2 As the general population and level of car ownership has continued to grow this has increased pressures on garden space (particularly front gardens) to be converted to hard standing for car parking. In London alone, it is estimated that 32km^2 of front gardens have been lost to the development of off-street parking.[1] The nature and rate at which front gardens are being lost has attracted widespread concern at national,[2] regional[1] and local[3] levels.

7.1.3 The loss of front gardens is felt to be particularly problematic in highly urbanised areas such as London, as this may lead to increased flood risk, a reduction in local biodiversity and exacerbate local climatic conditions. Furthermore, the replacement of front gardens with hard standing inevitably reduces the aesthetic and character of areas in which this practice becomes widespread.

7.1.4 There have been a number of initiatives undertaken at national, regional and local levels to restrict the rate at which front gardens are being lost to off-street parking. Most recently (October 2008), greater controls have been placed on property owners wishing to introduce hard standing (or other impermeable materials) within their front

[1] Crazy Paving: The environmental importance of London's front gardens GLA (2005)
[2] The Environmental importance of front gardens D Alexander in Town & Country Planning (2005)
[3] Call this green? Council firm slammed for concreting of front garden. Hornsey Journal April 30th (2009)

gardens for car parking. Although it is too early to tell if these new rules will deter property owners effectively and will lead to a significant reduction the number of front gardens paved over, local data would appear to suggest that there is decline in the rate at which front gardens are being authorised for use for off-street parking in Haringey.

7.1.5 This report provides an overview of how front gardens are being lost and the impact that this has had across the capital and in Haringey. It details the interventions that have been taken nationally, regionally and locally to reduce the rate at which front garden conversions are occurring. The report also makes a number of conclusions about this issue in Haringey and highlights a number of options through which the Overview & Scrutiny Committee may wish to be involved.

7.2 Background

The scale of private gardens

7.2.1 Regional analysis has demonstrated that private gardens make up 320km^2 of London's total area and contribute to 1/3 of all the green-space in the capital.[1] Given the scale of this coverage, private gardens inevitably play an important role in maintaining London's ecosystem. Householder's front gardens are naturally much smaller, but still cover an estimated 48km^2 of the London area.[1]

7.2.2 There are widespread concerns however, that front gardens are facing a number of pressures from new development, particularly as property owners seek to pave over their front gardens to create off-street parking, or simply to create a garden that is easier to maintain.

National and regional extent of front garden loss

7.2.3 Research undertaken by the Greater London Assembly (GLA) would suggest that almost $^2/_3$ of London's front gardens have, to some degree been covered by hard surfacing.[1] Research commissioned by the Royal Horticultural Society would suggest that 14% of front gardens in London are more than ¾ paved over, though regionally this is the lowest in England (Figure 1).

7.2.4 The actual rate at which front gardens are being lost is difficult to determine as data is not systematically collected. The best proxy indicator is the number of pavement crossovers which are authorised by Local Authorities. A crossover is where a

[4] Hard surfacing of font gardens Pene Healy Associates for Ealing Local Agenda 21 (2004)

[5] What's the problem with paving over front gardens? www.planning.portal.gov.uk 2009
[6] Urban Flooding Parliamentary Office of Science No. 289 and Technology July 2007
[7] Future Water: the Governments water strategy for England DEFRA 2008
[8] www.Thamesweb.com The Thames Estuary Partnership
[9] Insect shortage leaves sparrows starving. www.rspb.org.uk
[10] Haringey Transport Strategy Local Implementation Plan
[11] Guidance on the permeable surfacing of front gardens DCLG, 2008
[12] London Plan; spatial development strategy for greater London, Mayor of London 2004.
[13] www.lbp.org.uk/londonhabspp.html
[14] http://www.ukbap-reporting.org.uk/plans/
[15] Greenest Borough Strategy Haringey Council 2008
[16] Greening Your Home: Help the environment, save energy, water and money Haringey Council (2006)

property owner is required to drop the kerb so that they can access the garden (in their car) from the highway. Although planning permission is not always required for installation, these generally need to be authorised and completed by the Local Authority.

7.2.5 In the five year period to 2006, it is estimated that there have been approximately 120,000 crossovers applications made to Local Authorities in London.[1] Although this figure relates to applications received rather than applications approved, it is estimated that between 70-80% of applications are eventually approved. This would suggest therefore that between 85,000 and 100,000 crossovers were eventually installed in London in the period 2001-2006. Even this is likely to be an underestimate of the real rate of front garden loss however, as this does not include those crossovers which have been installed illegally.

7.2.6 Ealing Local Agenda 21 undertook an audit of 66 roads to assess the level of illegal construction of crossovers and unauthorised parking in front gardens. Data from this audit found that there were 2,470 households parking in the front garden of which 217 did not have a crossover.[4] This would infer that the rate of illegal crossovers being installed is approximately 10%.

7.2.7 Crossovers data alone cannot give a full picture of the extent or rate at which front gardens are being lost to hard standing, as crossovers only relate to the installation of off-street parking. What property owners do in their front gardens is generally a matter for them and many small scale developments are allowed through General Permitted Developments guidelines within the Town and Country Planning Order (1995). In this context, hard standing may be introduced to front gardens, without recourse to planning authorities, purely for ease of garden management.

<u>Front garden loss in Haringey</u>

7.2.8 Local data would seem to suggest that the rate of front garden loss seen across London is mirrored locally. Approximately 200 applications for crossovers were received each year by Haringey Council in the period 1999-2008 (Figure 2). Assuming a 75% approval rate, this would suggest that there were approximately 1,500 crossovers installed over the same time period.

7.2.9 Analysis of trend data however, would suggest that the rate at which off-street parking in front gardens have been authorised by the Council is on a downward curve: where applications peaked at 252 in '03 and have continued to decline to 111 in '08 (Figure 2).

7.2.10 Further analysis of more recent crossover data (2006-2008) suggests that there has been a marked decline in the number of crossover applications requested (-25%), received (-56%) and approved (-62%) by Haringey Council (Figure 3). To illustrate this, in 2006 there were 238 crossovers approved yet by 2008, this had fallen to just 91.

7.3 Impact of front garden loss

7.3.1 Irrespective of the current rate to which front gardens are being lost to hard standing, the long term cumulative impact of property owners paving over front gardens are substantive and far reaching, far beyond that of the inevitable decline in the aesthetic of an area. The following section highlights the key environmental impacts that front garden loss maybe contribute to in urban areas.

Increased flood risk

7.3.2 Urban areas are more susceptible to floods caused by surface water run-off than non-urban areas because of the greater expanse of impermeable services. Thus when heavy rainfall occurs this cannot percolate into the natural watercourse or aquifers which can result in localised flooding. In urban areas up to 95% of rainfall may act as surface water run-off whereas in rural areas this may be as low as 5% (Figure 4).

7.3.3 In 2007, flooding in urban areas caused widespread disruption, damaged infrastructure and in a number of cases lead to loss of life.[5] In many cases, flooding occurred because drains could not cope with the amount of rain water flowing into them. The loss of porous surfaces and vegetation in urban areas have been identified as significant factors in creating higher levels of surface water run-off which have contributed to local flooding. [6], [7]

Pollution

7.3.4 The spread of impermeable surfaces in urban areas also increases the risk of pollution as surface water run-off (that occurs during floods or heavy rain) picks up oil, petrol and other surface contaminants. In urban areas surface water run-off is generally channelled in to the sewer system, though in areas like London the age of the sewer system means that it does not have the capacity to deal with the increasing volume of run-off created by the expansion of impermeable surfaces (i.e. paving over front gardens or new developments). When the sewer system cannot cope with the volume of run-off, it is discharged along with pollutants and surface contaminants in to the natural water course (i.e. local rivers) causing pollution.

7.3.5 London's 140-year-old sewage system is frequently unable to cope with the combined flow from the city's sewage together with surface water run-off. It is now recognised that even during periods of moderate rainfall, overflows discharge storm water and sewage into the River Thames on average once a week: an estimated 20 million cubic metres of untreated sewage is discharged into the Thames every year in this way.[8]

7.3.6 The loss of vegetation through the paving over of front gardens can also contribute to increased air pollution in urban areas. Firstly, the declining volume of green vegetation in urban areas means that less carbon dioxide (CO^2) is absorbed contributing to higher levels of air pollution. Secondly gardens without vegetation are often drier, which can ultimately mean that streets with few front gardens can be dustier and dirtier than streets with front gardens.

Loss of biodiversity

7.3.7 Private gardens represent ‘green chains’ which are an important factor in helping to maintain the biodiversity of urban areas. In a fairly straightforward association therefore, it can be concluded that pressures on private gardens (front or back) are

likely to impact the nature and level of biodiversity that these are able to support.

7.3.8 Research conducted by the Royal Society for the Protection of Birds (RSPB) and Natural England has concluded that the removal of trees and the conversion of front gardens for parking has led to a significant loss of insect mass in urban areas, which among other impacts has contributed to a 68% decline in the numbers of house sparrows in urban areas.[9]

Exacerbation of local climatic conditions

7.3.9 Where garden vegetation is replaced by hard surfaces heat may be absorbed more readily which can contribute to the 'heat island effect'; where urban temperature are significantly higher than the surrounding rural areas. Urban heat islands can exacerbate weather conditions, generating more localised and more extreme weather patterns associated with higher temperatures such as thunderstorms and poor air quality.

Subsidence

7.3.10 Finally, the covering of gardens with impermeable materials can have a negative impact on the foundations of housing, particularly in clay soils. The removal of vegetation and the covering soft soil with an impermeable surface can contribute to ground and foundation movement as the ground dries out.

7.3.11 Subsidence can also be exacerbated where trees are present. The lack of water permeating the soil means that trees will struggle to find sufficient water, encouraging roots to grow outward. Often roots will extend under nearby properties and, as most water is absorbed in the final few metres of root, this disrupts the water balance in the soil which can cause the ground to desiccate under foundations.

7.4 Factors behind the loss of front gardens

7.4.1 There are clearly many social, environmental, cultural and attitudinal factors at play in shaping how property owners choose to manage their private gardens. Whether property owners choose to keep front gardens as a place for enjoyment and relaxation or to be used for off-street parking is ultimately a personal choice. There are however, three main factors behind the loss of front gardens:

- population growth and extension of car ownership
- the development of on street parking restrictions
- desire for low maintenance gardens.

Population growth and extension of car ownership

7.4.2 Whilst the rate of car ownership in London (62%) is lower than for the rest of the UK (75%), the growth of the London population and the and density in which property owners live will in effect mean that car owners are competing for parking spaces across the capital. Local data would also seem to confirm national trends where the proportion of household in Haringey who have access to one, two or three cars has continued to rise.[10] Thus for some people, the conversion of a front garden to off-street parking becomes preferable to driving around the local neighbourhood trying to find a parking space.

7.4.3 For some households where there is a physical disability or other vulnerable person resides, it may be a necessity to create off-street parking to enable them to access

services and other facilities. For other less vulnerable householders however, being able to park close to their home may simply be a matter of convenience.

7.4.4 There may be also financial or security motivations for property owners to pave over their front gardens to create off-street parking. Property owners may feel that their car may be more secure being closer to their home. Such assertions would seem to be verified by the fact that car insurance can be between 5-10% cheaper if off-street parking is available.[1] In addition, there may be other financial advantages to householders in developing off-street parking as in some areas this may carry a premium in local house prices.

The development of on street parking restrictions

7.4.5 In response to parking difficulties encountered by local residents, Local Authorities have introduced Controlled Parking Zones (CPZ). This enables the Local Authority to set parking restrictions in geographical areas at certain times. Property owners are required to pay an annual fee to park within these zones and parking restrictions are enforced through a penalty system.

7.4.6 Although there is no supporting data to verify this, anecdotally it has been suggested that the introduction of CPZ may have some influence on property owners' decisions to develop off-street parking. Firstly, a CPZ does not guarantee property owners a parking space outside their own home so there is no disincentive to create off-street parking. Secondly, off street parking may actually be incentivised to avoid the charges and the penalty system associated with CPZ maintenance and enforcement.

7.4.7 There are currently 11 CPZ's in Haringey and a further two restricted parking zones which have been developed in consultation with local residents and businesses. Whilst there may be regulatory and financial disincentives to discourage off-street parking in established CPZ's (see section 7.7.8), such disincentives may not apply for those property owners seeking to pre-empt the introduction of a CPZ.

7.4.8 There is commonly held misconception that the creation of off-street parking increases the level of parking available on a street, when in fact the opposite maybe true. Evidence received by the GLA enquiry in to this issue found that off-street parking actually reduced the level of parking spaces available in a street as householders installing off-street parking effectively gain a space outside their house and in their garden due to the installation of parking bars.[1]

Desire for low maintenance gardens

7.4.9 There may of course be other reasons, aside from parking, which may be behind the increase in the rate at which front gardens are paved over in urban areas. A significant proportion of property owners who may replace their front garden with hard standing or other impermeable materials, may do so not to park their car, but simply provide an easier way to manage and maintain their garden space. Aside from education, this may be far more difficult to regulate.

7.5 Action taken at the national level

7.5.1 There have been a number of legislative and policy developments which have been

aimed at reducing the rate at which front gardens are lost to impermeable materials and developing a more coordinated response to flood risks in urban areas. These are summarised in the following section of the report.

Amendments to General Permitted Development Order

7.5.2 Future Water is the government's water strategy for England and was published in 2008. This report recognised the importance of developing new planning controls to help minimise the risk of floods in urban areas. Most importantly, the policy document made a specific commitment to introduce greater planning controls to restrict property owners from replacing front gardens with impermeable surfaces.

7.5.3 Under the Town and Country Planning Order (1995), certain small scale developments are permitted within the curtilage (the enclosed area of land around a dwelling) without the property owner requiring planning permission. These developments are known as General Permitted Developments (GPD) and were designed to reduce the burden on the planning and regulatory system. The paving over of front gardens to install off-street parking was primarily covered as GPD which meant that local planning authorities had little influence over their development.

7.5.4 To help reduce the impact of paving over front gardens, amendments were introduced to GPD rights which brought further planning controls on property owners wishing to pave over their front garden. From October 2008, property owners who wanted to convert in excess of $5m^2$ of their front garden to an impermeable surface would require planning permission. Property owners using permeable materials were not required to seek planning permission.

7.5.5 In addition, amendments to GPD rights stipulated that within such developments, water must not run-off on to the public highway but must be discharged or channelled on to an outer part of the remaining garden where this can be absorbed. To accompany changes to GPD rights, the Department of Communities and Local Government issued guidance to property owners on what constituted permeable and impermeable surfacing.[11]

The Pitt Review (2008)

7.5.6 In the aftermath of the major floods in 2007, it was noted that unlike Scotland and Northern Ireland, there was no single body with overall responsibility for surface water drainage in urban areas. The Environment agency, Local Authorities, water companies and land owners all have separate responsibilities and powers in this respect (as tabled below):

Environment Agency	Local Authorities	Water Co.
▪ Supervisory duty over flood defence ▪ Statutory planning consultee	▪ Surface drainage from roads and public spaces ▪ Development planning control	▪ Statutory duty to deal with foul water and storm water from customers

From: Urban Flooding, Parliamentary Office of Science No. 289 and Technology July 2007

7.5.7 In response to these and other concerns precipitated by the flooding that occurred in 2007, the Government commissioned Sir Michael Pitt to review what lessons could

be learnt. The review drew a number of conclusions and made a number of recommendations which impact on the role of Local Authorities in assessing and managing local flood risks.

7.5.8 Most importantly the review established the need for Surface Water Management Plans (SWMP): a framework for local partners with responsibility for surface water to work together to minimize the risk of future flooding. The review stipulates that Local Authorities are to lead and coordinate the development of SWMP's. This will include:

- to map and assess water flows
- to create delivery plans that clarifies responsibilities
- to influence local policy so that new developments are not in high risk flood areas and that use is made of sustainable drainage.

7.5.9 In the context of this feasibility report, SWMP's are important as it is recommended that they should guide and inform the Local Authority Core Strategy (UDP) which is the overarching planning guide for the borough. When fully implemented (they are currently still under consultation), SWMP may influence more localised planning decisions.

7.5.10 Planning Policy Statement 25 requires local authorities to carry out Strategic Flood Risk Assessments (SFRA) to assist with their local planning policies and planning decisions. Haringey's SFRA was developed jointly with other neighbouring boroughs and in consultation with the Environment Agency and was approved in 2008.

7.6 Action taken at the regional level

7.6.1 A number of developments have also been initiated at the regional level to raise awareness of the problems associated with the loss of front gardens. This section highlights key developments which have been taken to stem the rate at which front gardens are being lost and the steps taken to promote the positive contribution that front gardens can make to London's biodiversity and wider ecosystem.

<u>Greater London Assembly – Crazy Paving</u>

7.6.2 The scale of the potential loss of front gardens across the capital prompted an inquiry by the Environment Committee of the Greater London Assembly. The Committee conducted a detailed investigation of the nature and scale of the loss of front gardens across the capital, and made a number of recommendations in its final report entitled *Crazy Paving.*[1]

7.6.3 The Committee highlighted the extent of the loss of front gardens and the impact that this was having on London's ecosystem, particularly an increased susceptibility to flooding. The Committee also highlighted the need to balance the rights of individual property owners to determine what they can do with their own properties with the cumulative impact that such development activities may have in their own communities and across London as a whole.

7.6.4 The report identified a number of key developments to ensure that the green space represented by front gardens is preserved and to minimise the potential risks associated with their demise. These are summarised below:

1. **Improve knowledge and understanding** - more detailed analysis of the extent to which hard surfacing has replaced front (and rear) gardens and to fully assess the impact that this has across the capital.
2. **Improve awareness** – more should be done to promote the environmental importance of front gardens, the alternatives to hard surfacing and compliance with local planning regulations.
3. **Regional coordination (lead)** – Mayoralty should take a lead through acknowledging biodiversity of resources of gardens in the London Plan and develop strategies for their protection and promotion among London boroughs.
4. **Improve planning controls -** Amend planning controls so that these acknowledge the cumulative impact of the loss of front gardens.

7.6.5 The report highlighted that developing public awareness is of critical importance to help reduce the rate at which front gardens are being lost to new development. The GLA report precipitated considerable media attention during its investigation (2005/6) and has influenced regional planning guidance (7.6.6). It is understood that the GLA Members may also be keen to develop this work further and this issue may be revisited at a later point this year (2009/10).

London Plan

7.6.6 The London Plan is the name given to the Mayor's spatial development strategy. It is an integrated social, economic and environmental framework for the future development of London over the next 15 years. It provides a broad framework for how land is used, managed and developed. It is of importance to London boroughs as local development plans (Unitary Development Plans) must be in 'general conformity' to the London Plan.

7.6.7 Subsequent to the publication of the GLA report on the paving over front gardens (Crazy Paving), the London Plan was amended to include new guidance on the management of surface water in urban areas. Once again, responsibility is placed on the Local Authority for ensuring that surface water run-off is managed as close to its origin as possible to minimise cumulative flows and reduce flood risk.

7.6.8 The London Plan encourages the development of sustainable urban drainage systems where developments should seek to manage as much run-off as possible on site. More specifically, Policy 4a14 makes specific reference to the role of London's front gardens in helping to maintain sustainable drainage systems:

> *'London Boroughs should encourage the retention of soft landscaping in front gardens and other means of reducing , or at least not increasing the amount of hard standing associated with existing homes."*[12]

7.6.9 It should be noted however, that planning controls originating at the regional level through the London Plan are primarily focussed on new developments and not to existing homes. Similarly, the London Plan can only 'encourage' but cannot 'enforce' the retention of soft landscape in front gardens.

London Biodiversity Action Plan

7.6.10 The London Biodiversity Action Plan is an important environmental document which

sets out how at-risk habitats and species can be preserved across London.[13] It is one of nine regional Biodiversity action Plans which make up the UK response to the Rio Convention. A number of environmental organisations (e.g. London Wildlife Trust, Wild London) makeup the London Biodiversity Partnership which is charged with the delivery of the London Biodiversity Action Plan.

7.6.11 There are 14 at-risk habitats which are the focus of the London Biodiversity Action Plan which include canals, chalk-land, heath-land and rivers. London's private gardens are also recorded as an at-risk habitat and have a distinct action plan for their retention and for maximising their use for wildlife and providing greater biodiversity across the capital.[14] The key elements of this plan are to:

- digitally assess the space of private gardens in the capital
- identify strategies to discourage building in private gardens
- promote initiatives to increase biodiversity in private gardens.

7.6.12 Whilst many of the component objectives of the private garden action plan have been completed, the full programme of activities is not scheduled to conclude until the end of 2009. It is expected that a final report will summarise the outcomes of this work and which could inform local work in this area.

7.7 Action taken in Haringey

Greenest Borough Strategy

7.7.1 The Council's Greenest Borough Strategy was established in 2008 and acknowledged the impact that climate change may have on the local environment. The strategy sets out seven priorities for tackling climate change, including improving the urban environment and protecting the natural environment.[15] A further key priority is to improve sustainable travel to help reduce local reliance on cars for transport, which can ultimately reduce the incentive to create off-street parking.

Unitary Development Plan (UDP) & Supplementary Planning Guidance (SPG)

7.7.2 Haringey's planning policy framework is set out in the Unitary Development Plan (UDP) which was adopted in 2006. The UDP is a statutory document which relates the Council's plans for the development use of land and buildings for the whole borough. The plan contains a set of policies on housing, jobs, leisure, transport education and health and these policies are used to help decide whether to allow or refuse planning applications.

7.7.3 The UDP is accompanied by supplementary planning guidance (SPG) on particular areas of importance which provide more detailed planning guidance. SPG is considered in relevant planning decisions. SPG1b *Parking in Front Gardens (2003)* and SPG7a *Vehicle and Pedestrian Movement* (2003) although published in draft form, provide guidance on the regulatory and planning framework for property owners wishing to install a crossover and pave over their front garden in Haringey.

7.7.4 SPG1b *Parking in Front Gardens* provides guidance to property owners wishing to pave over their front gardens for off-street parking. The guidance outlines cases where planning permission is required, the special consideration that should be applied to trees, offers design considerations and recommends hard surface materials that should preferably be used.

7.7.5 Although the draft guidance contained in SPG1b *Parking in Front Gardens* acknowledges that planning permission may not be necessary in all cases, the guidance reiterates that:

> *'Creating a parking space is generally unacceptable and will not normally receive planning permission. Where planning permission is granted it will be conditional on approximately 50% of the area being soft landscaped as garden.'*

7.7.6 The SPG sets out the occasions, under the national planning framework, where the property owner is required to obtain planning permission to pave over a front garden. These are:

1. *where the dwelling is made up of flats*
2. *removal of a wall higher than 1m in a Conservation Area*
3. *a building is listed*
4. *access is needed to a classified road*

7.7.7 Where planning permission has been required for the construction of a pavement crossover, local data would suggest that the majority of such applications have been refused. Acknowledging the limitations of such 'snapshot data', in an eight month period in 2007, out of 31 planning applications for pavement crossovers considered; 18 were refused, 6 were granted and a further 7 were pending a final decision.

Authorisation of Crossovers

7.7.8 Property owners wishing to develop off-street parking in their front gardens will need to install a crossover (dropped kerb) to enable safe vehicular access between the highway and the garden (as required by the Highways Act 1980). Planning permission is not always required for the installation of a crossover, though these need to be authorised and installed by the Local Authority. Specific guidance is provided in SPG7a *Vehicle and Pedestrian Movement* as to when planning permission is required.

7.7.9 Where the proposed crossover does not relate to a listed building, does not lead on to a classified road, is not in a Conservation Area and is for a single household dwelling, it is usually allowed as General Permitted Development (Town and Country Planning Order 1995) and planning permission is not required (see 7.5.2). The Council tightened up its approval process in 2007 and produced additional vehicle crossover guidance through its website and publications which provide additional information on planning consent (see 7.7.5), construction, surfacing and required minimum conditions.

7.7.10 Those property owners wishing to install a crossover must pay an application fee (£50) and an installation fee dependent on the scale of the crossover required (between £570 - £1,250). The Council has the power to refuse applications on safety and traffic grounds. Additional restrictions (and costs) are in place for those property owners wishing to develop a crossover in a CPZ. All property owners wishing to install a crossover must also be able to provide minimum hard standing requirements before a crossover can be authorised

- Vehicles must be parked at 90 degrees to the property
- Forecourts must be a minimum of 4.8m deep and 2.4m wide
- Removal of soft gardens must be kept to a minimum

7.7.11 Written guidance provided by the Council for crossover applicants clearly states that

the property owner is responsible for effective drainage of surface water and for ensuring that this does not drain on to the highway. Failure to plan for adequate surface water drainage within the curtilage can lead to the crossover application being rejected. In addition, guidance also indicates that in installing crossovers, hard surfacing should be kept to minimum to preserve soft garden where practicable. This should restrict the likelihood of run-off accumulating and minimise local flood risk.

Conservation Areas

7.7.12 There are 29 conservation areas in Haringey. These are areas which are of local architectural or historical importance or for which it has been agreed to retain the character or appearance. The distribution of these Conservation Areas across Haringey is illustrated in Figure 5. Conservation Areas are subject to additional planning controls which can include alterations to property and curtilage.

7.7.13 Even in Conservation Areas, planning permission may not always be required (or withheld) for developments including off-street parking or the installation of crossovers. The Council does have additional powers (Article 4 Directions) to specify controls to more minor developments within Conservation Areas such as alterations to doors and windows or creation of car parking spaces at the front of a property.

7.7.14 Article 4 Directions are issued by the Council in circumstances where specific control over development is required, primarily where the character of an area of acknowledged importance would be threatened (generally Conservation Areas). There are currently four areas with Article 4 Directions in place in Haringey: Rookfield, Tower Gardens, Noel Park and Peabody Cottage. Whilst Article 4 Directions can be applied outside Conservation Areas, these will need to be authorised by the Secretary of State.

Enforcement

7.7.15 Studies undertaken in 2004 in other Local Authorities suggest that the rate of illegal crossovers may be in excess of 10%.[4] Given that there have been additional restrictions placed on their authorisation since this time, it would be logical to assume that the current rate of illegal constructions may even be higher.

7.7.16 Research undertaken in Ealing in respect of enforcement issues pertaining to the illegal construction of off-street parking or crossovers found that there was little enforcement in this borough in respect of where:[4]

- planning permission was turned down
- front gardens hard surfaced and no crossover
- there was illegal construction of crossovers.

7.7.17 Local Authorities do have enforcement powers where illegal crossovers are identified including the installation of barriers and ultimately legal redress. This same study found however, that there were a number of factors which inhibited enforcement action in respect of illegal construction of crossovers. These were identified as:[4]

- no system process to identify illegal crossovers
- poor communication between departments
- the cost of legal actions to support enforcement

- lack of resources.

7.7.18 A systematic enforcement regime would appear to be in place in Haringey where all public highways are routinely inspected for unauthorised development, such as crossovers. Within this regime, all roads are routinely inspected: principal roads (A roads) are inspected every month and non-principal roads (all other roads) twice per annum. All identified illegal developments are issued with an enforcement notice requiring their compliance with local crossover regulations. Non compliance with the enforcement notice within the specified time period may result in the installation of a barrier (to protect the highway) or further legal action.

Greening Your Home

7.7.19 This is one of a number of initiatives the Council has undertaken to help property owners improve their immediate local environment. The Council Planning Service has produced advice (Greening Your Home) for property owners on how to improve their homes to make them greener, healthier and more comfortable places to live.[16] It contains specific guidance on how to minimise the environmental impact of introducing off-street parking, preserve front gardens and promote biodiversity. It also alerts property owners to planning and building controls that will need to be considered if they were developing off-street parking in their front gardens.

Haringey in Bloom

7.7.20 This annual competition has been running in Haringey for many years to recognise the efforts of individuals, businesses and community groups for brightening up the community through their gardening and horticultural efforts. Prizes are awarded for many categories, including best front garden. Haringey in Bloom is run in parallel with London in Bloom and finalists contribute towards the borough's submission to the London in Bloom competition and play a significant part in the overall judging.

7.7.21 To coincide with the launch of Haringey's Greenest Borough Strategy and to encourage gardeners to make the most of Haringey's green spaces and think about the ways in which they garden, the competition in 2009 is looking at whether the entry is an example of sustainable or wildlife gardening. Such initiatives can promote awareness of the value of front gardens and their contribution to local ecosystems. It is anticipated that such initiatives might forestall further encroachment of off-street parking developments into local green space.

What is happening in other Boroughs

7.7.22 It is apparent from the GLA inquiry into the paving over front gardens that many Local Authorities are taking a variety of different actions to reduce the rate at which front gardens being lost and to ameliorate the impact that this may have on the local environment. A summary of some of these interventions are described below:

1) *Ealing Local Agenda 21* **–** this was a holistic assessment of the nature of front garden loss in Ealing which has produced a wealth of local data to inform local policy making and regulation. It is widely considered as the most in depth piece of investigative research undertaken in this area and informed both local and regional policies.

2) *Westminster City Council* **–** have made a number of changes to their Unitary Development Plan with the intention of restricting planning authorisations for

crossovers and front garden development. This includes specification to a) resist the use of forecourts and gardens for parking b) encourage the removal of parking provision on forecourts or gardens where this improves the local townscape (i.e. removal GPD rights) c) restrictions on GPD rights to ensure that new developments provide authorised and integral off-street parking.

3) *Camden Council* **-** since 2001 the Council (engineering and traffic policy) has restricted the number of crossovers they have authorised each year to 40 and the UDP established four criteria to assess crossover applications (visual contribution to area, cumulative impact, ameliorating landscaping and safe and free flow of traffic).

4) *Hounslow Council Save it! Don't Pave it!* **-** the Council has produced a leaflet for property owners promoting the positive contribution that retaining their front gardens can bring. It spells out what the impact of paving over gardens has on local ecosystems and provides guidance on alternative materials which can be used for hard surfacing.

7.7.23 Data would suggest that there are wide variations in the numbers of planning applications received for crossovers across London boroughs. For example in the period 1999-2004 both Westminster Council (n=25) and Kensington & Chelsea (94) received fewer than 100 applications for planning permission to install pavement crossovers.[1] In outer London, perhaps where the urban fabric, housing stock and size of front gardens may be different, it would appear that there may be more applications: in this same period (1999-2004) Enfield received 3,487 applications, Bromley 4,587 and Brent 6,999. Haringey received 1,330 applications which is below the outer London average (5,603) for this period.[1]

7.7.24 Whilst there may be local variations in the way that crossovers and paving over front gardens is controlled and regulated, local policies evidently have to be grounded in planning law. What is clear however, is that some local Authorities are more successful at limiting development in front gardens and restricting the authorisation of crossovers than others.[1]

7.8 Conclusions and points of further discussion

Key conclusions from the report

7.8.1 Large numbers of gardens have been fully or partially paved to accommodate off-street parking. The full scale is of this conversion is difficult to assess, though in London it is likely that 85,000-100,000 gardens were paved between 2001 and 2006. In the 10 year period to 2008, it is likely that between 1,500 and 2,000 gardens may have been paved in Haringey.

7.8.2 The installation of off-street parking in front gardens can have serious implications for the local environment including increased flood risk, higher levels of pollution, loss of biodiversity and a negative visual impact in the communities in which people live and work.

7.8.3 Interventions at national, regional and the local level would appear to have some affect in reducing the rate at which gardens may be lost to off-street parking. This in part is due to increased public awareness of this issue and more coordination action

on behalf of those agencies involved. The number of crossovers authorised in Haringey in 2008 (n=111) is the lowest for 10 years and continues on a downward trend.

7.8.4 Given the variance in the number of crossovers which are authorised by different Local Authorities, there are clearly different policies and processes in place across London. This would suggest that some Local Authorities are more effective than others at restricting the growth of crossovers and preserving front gardens. Whilst Haringey has seen a decline in the number of crossovers authorised, it would appear more could be learnt from other Local Authorities to help reduce this rate still further.

7.8.5 The introduction of Surface Water Management Plans establishes the Local Authority as the lead authority in assessing the flood risk and making necessary preparations to ensure that local plans are in place. It is expected that SWMPs will become highly influential within key local planning structures and frameworks (UDP and its replacement Core Strategy).

7.8.6 The prevalence of illegal crossovers and more recently, gardens paved over with impermeable materials is undocumented and thus remains unknown (locally and elsewhere). Studies in other London Local Authorities would suggest that illegal development may be as much as 10% of the total. Further regulation and rising costs associated with authorised development may have increased the rate of illegal development further still.

7.8.7 In Haringey however, it would appear that there is a systematic process for the identification of unauthorised crossovers where all roads are inspected for unauthorised development at least twice a year. This process is supported by a range of enforcement options including: notification, instalment of bollards and ultimately legal action.

7.8.8 Perhaps the most important conclusion draw from this report is that unauthorised development is inherently problematic and that enforcement options available may not be practical or inexpensive, particularly where these involve legal proceedings. Similarly, if a garden is already paved over for off-street parking, restorative action may also be impractical and costly. This would seem to suggest that the most effective way to deter further encroachment on front gardens and support enforcement process is to promote greater public awareness of planning regulations and to provide further education on the positive contribution that front gardens may bring to householders and the wider community.

7.9 Options for Overview & Scrutiny Involvement

Option #1 - full scrutiny review

7.9.1 It is clear that a review of paving over front gardens could possibly contribute to the Council's meeting one of its key priorities (making Haringey one of the greenest boroughs). Similarly, it is noted that a possible review could help the Council achieve one of the top priorities in the Council Plan for 2009/2010 which is 'improving our streets'.

7.9.2 There are a however, a number of factors which have been identified in this report which would suggest that there would be little value to scrutiny involvement in

investigating paving over front gardens at this current time. These can be summarised as thus:

- Amendments to the General Permitted Development which has placed further restrictions on paving over front gardens are relatively recent (Oct 2008) and further time may be needed to assess the full impact of these.
- Local data on the authorisation of crossovers would suggest that the rate at which front gardens may be being paved over for off-street parking is declining. Authorisations have fallen 58% in the period 2006-2008.
- A broad range of policy developments have been initiated at all levels (national, regional and local) which would have appeared to have increased public awareness and prompted local initiatives.

7.9.3 If a full scrutiny review was commissioned, this could not be undertaken until the 2010/2011 municipal year as the scrutiny work programme for 2009/2010 has already been agreed by the Committee.

Option #2 – Service report back to Overview & Scrutiny Committee

7.9.4 There may be a number of issues which the Committee may wish to receive further information. In this context the service(s) could be requested to provide a report to the Committee on the information requested. Further information which the Committee might request an update could include:

- An update on the impact of amendments to General Permitted Development rights and paving over front gardens/ numbers of crossovers authorised
- Measures to improve enforcement
- Measures to improve public awareness of new regulations and potential value of front gardens

7.9.5 If the Committee request the service to provide an update this would ideally be presented in mid 2010 to enable the relevant services to full assess the impact of recent policy developments and to confirm current trends in crossover authorisations in Haringey.

Option #3 - No further action

7.9.6 That the Committee note the report and that no further action is taken.

Recommended Option

7.9.7 Given that there are few substantive issues which would warrant a full scrutiny review at this time, this option (#1) is not recommended. Given the current downward rate at which crossovers are being authorised in Haringey, the Committee would probably be keen to receive an update from the service confirming this trend. It is therefore recommended that the Committee approve option #2, to receive an update from the service by June 2010.

8. Chief Financial Officer Comments

8.1 There are no financial implications directly arising from this report.

9. Head of Legal Services Comments

9.1 The legal implications are set out in the body of this report.

10. Head of Procurement Comments N/A

11. Consultation

11.1 Representatives from (1) Policy Planning (2) Planning Enforcement (3) Sustainable Transport departments within Haringey Council were consulted in the development of this report and have approved the conclusions and recommendations made within it.

12. Service Financial Comments

12.1 There are no financial implications for services at this time as this report is to assess the potential contribution a review would have in this area. Should the Committee agree to commission a full scrutiny review, financial implications for the service will be assessed within initial scoping of the review and during the course of the review itself.

13. Use of appendices /Tables and photographs

Figure 1 – Proportion of gardens which are more than 75% paved by region in 2005 (from Gardening Matters, Royal Horticultural Society, 2005).
Figure 2 – The number of crossover applications granted by Haringey Council 1999-2008.
Figure 3 – Crossover applications, requested, received and approved by Haringey Council 2006-2008.
Figure 4 – Water run-off and percolation in rural, suburban and urban areas.
Figure 5 - Conservation Areas in Haringey.

14. Local Government (Access to Information) Act 1985

- Guidance on the permeable surfacing of front gardens DCLG, (2008)
- Urban flooding Parliamentary Office of Science No. 289 (July, 2007)
- Greening Your Home: Help the environment, save energy, water and money Haringey Council (2006)
- Parking in Front Gardens, SPG1b Haringey Council (Draft)
- Vehicle and Pedestrian Movement, SPG7a Haringey Council (Draft)
- Crazy Paving: The environmental importance of London's front gardens. GLA (2005)
- Gardening Matters, Royal Horticultural Society (2005)
- The environmental importance of front gardens D Alexander in Town & Country Planning (2005)
- London Plan; spatial development strategy for greater London Mayor of London
- Hard surfacing of font gardens Pene Healy Associates for Ealing Local Agenda 21 (2004)

Figure 1 – Proportion of gardens which are more than 75% paved by region in 2005 (from Gardening Matters, Royal Horticultural Society, 2005).

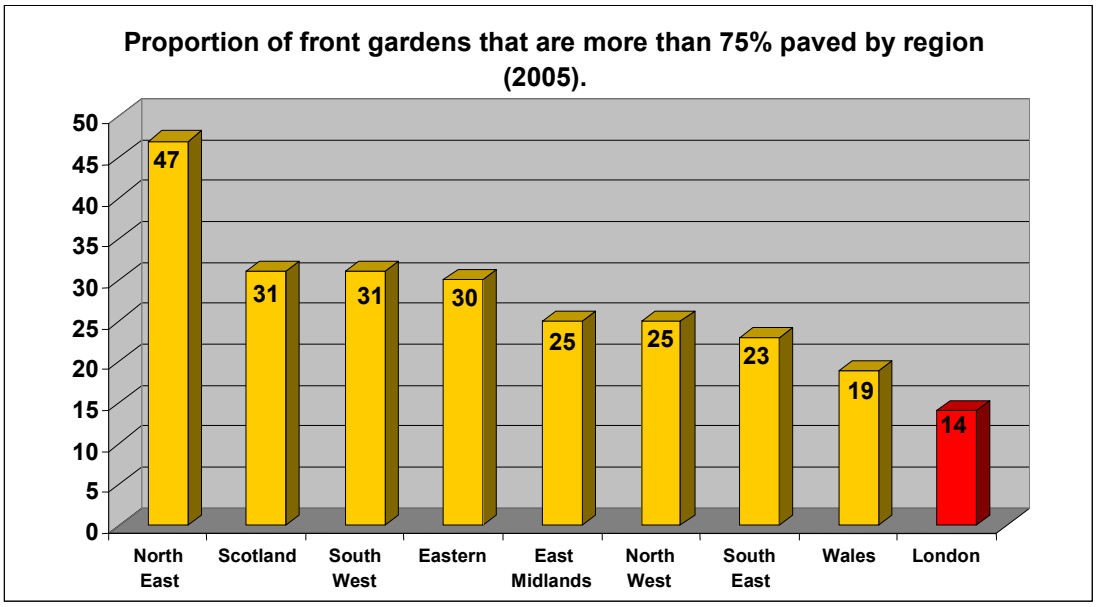


Figure 2 –The number of crossover applications granted by Haringey Council 1999-2008.

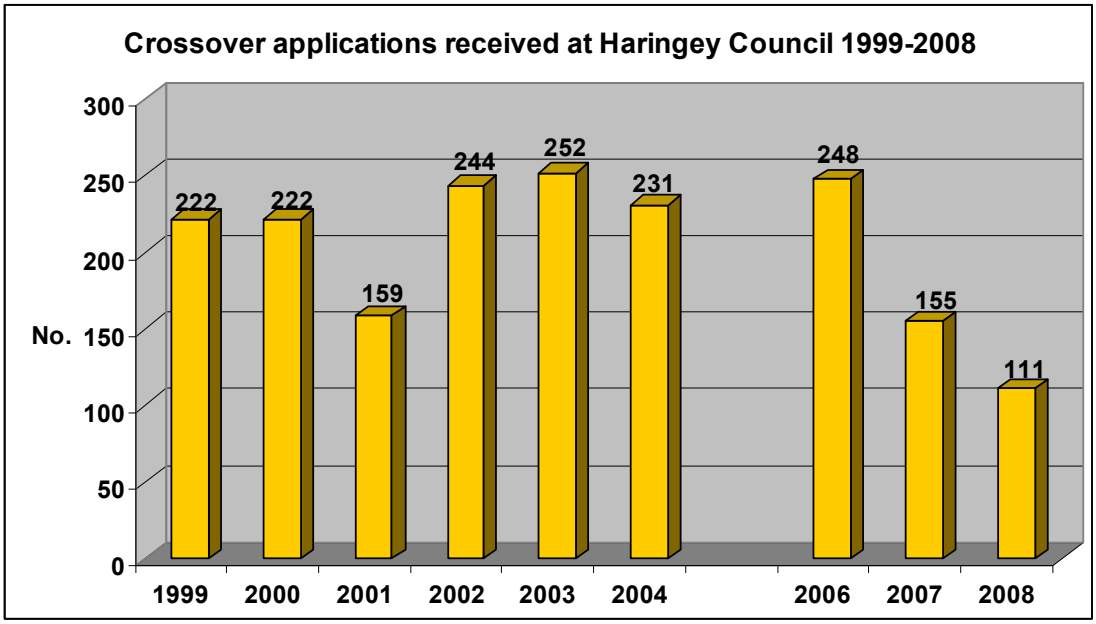


Figure 3 – Crossover applications, requested, received and approved by Haringey Council 2006-2008.

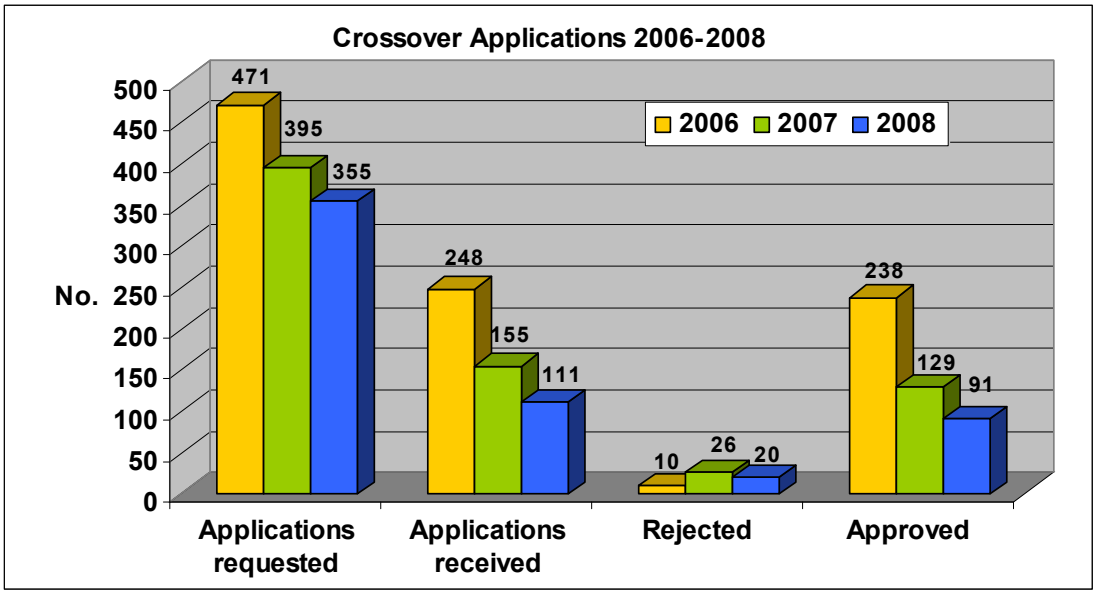


Figure 4 – Water run-off and percolation in rural, suburban and urban areas.

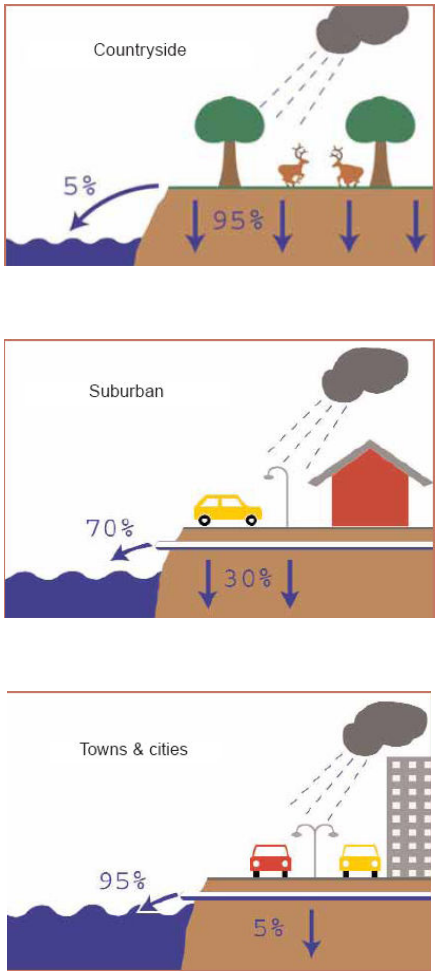
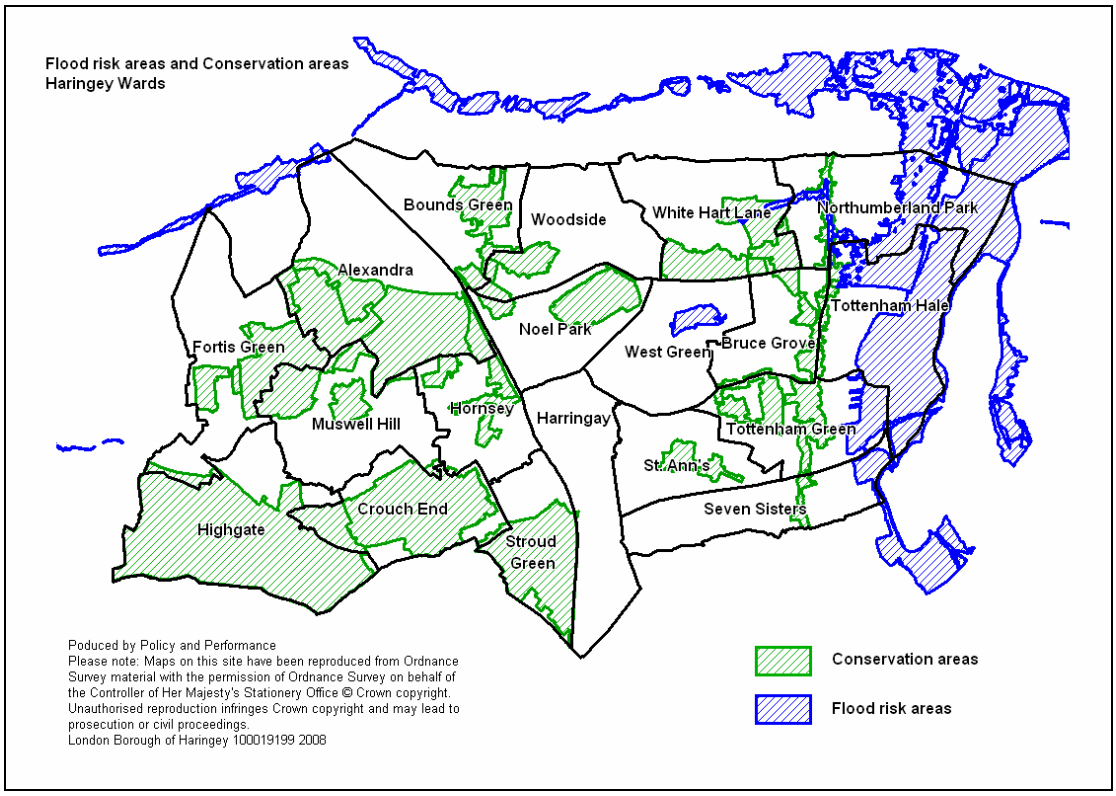


Figure 5 – Conservation areas and flood risk areas in Haringey.



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Agenda Item 12

Haringey Council

Overview and Scrutiny Committee **On 27 July 2009**

Report Title. Scrutiny of Crime and Disorder Matters – Home Office Guidance	
Report of: Chair of Overview and Scrutiny Committee	
Contact Officer : Robert Mack, Principal Scrutiny Support Officer Tel: 0208 489 2921	
Wards(s) affected: All	Report for: **N/A**

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

1.1. To consider implications of new Home Office guidance on the scrutiny of crime and disorder matters.

2. Introduction by Cabinet Member (if necessary)

2.1. N/A

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

3.1. Addressing the prevention and reduction of crime, the fear of crime, the harm caused by drugs and alcohol and anti-social behaviour are all key parts of the cleaner, greener and safer priority. Collectively, these remain top priorities for residents.

4. Recommendations

4.1. That the Committee approves in principle the option to undertake the scrutiny of crime and disorder matters through the existing Committee, as explained below:

The new provisions contained in the Police and Justice Act 2006 mean that scrutiny of crime and disorder is now no longer a matter of choice but a requirement for local authorities. It requires every local authority to have a

committee with the power to review or scrutinise crime and disorder matters. However, there is no requirement to alter existing committee structures. The role can be undertaken by:

- A dedicated crime and disorder overview and scrutiny committee; or
- The main overview and scrutiny committee

4.2. That the Committee notes:
(a) that recommendation 4.1 above will require an addition to the Committee's terms of reference and procedure rules in the Council's Constitution, as explained in below:

The terms of reference of the designated committee are intended to be to scrutinise the work of the CDRP and the partners who comprise it insofar as their activities relate to the partnership itself. The role of the committee is to:

- Consider Councillor Calls for Action (CCfA) that arise through the Council's CCfA process. Although there are separate provisions for community safety and other local government matters, local authorities are expected to ensure that their procedures for CCfAs are the same in order to minimise bureaucracy
- Consider actions undertaken by the "responsible authorities" on the CDRP
- Make reports or recommendations to the Cabinet or full Council where appropriate.

and
(b) that a further report for this purpose will be submitted to the Constitution Review Working Group and full Council.

4.3. That a standing invitation be issued to the Metropolitan Police Authority (MPA) link member for Haringey to attend meetings of the Committee and specific engagement sought where it is considered that police authority input would be of particular benefit to the work of the Committee on crime and disorder matters.

4.4. That Haringey Community and Police Consultative Group (HCPCG) be invited to attend Committee meetings where community safety issues are being discussed and that consideration be given to co-opting a specific representative from HCPCG) onto relevant scrutiny reviews.

5. Reason for recommendation(s)

5.1. To enhance the work of the Committee and respond to the Home Office guidance

6. Other options considered

6.1. These are outlined within the report.

7. Summary

7.1. The Home Office has issued guidance on the scrutiny of crime and disorder matters and the implementation of Sections 19 and 20 of the Police and Justice Act 2006. The report outlines the implications of the legislation and the

accompanying guidance.

8. Chief Financial Officer Comments

8.1. The contents of this report sets out the implications for Overview & Scrutiny committee of the recently issued guidance around Sections 19 & 20 of the Police and Justice Act 2006.

8.2. The Chief Financial Officer notes that there is currently no expectation of any new financial implications for the Council as a result of this guidance as Haringey's CDRP is already well established as the Safer Communities Executive Board (SCEB) with funding allocated via the Area Based Grant (ABG). Scrutiny of community safety issues has been undertaken in Haringey for some years so the Authority is well placed to respond to the guidance.

8.3. The recommendations in sections 4.3 & 4.4 will not incur any new expenditure for the authority.

9. Head of Legal Services Comments

9.1 The legal and constitutional implications are set out in the body of the report.

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

10.1. N/A

11. Equalities & Community Cohesion Comments

11.1. People from black and ethnic minority communities have a disproportionately high risk of becoming a victim of crime. In addition, women and older people tend to suffer from higher levels of anxiety about crime.

12. Consultation

12.1. The adoption of the recommendations will enable the Committee to obtain a better understanding of community concerns and opinions as Haringey CPCG have a specific role in consulting the local community on community safety issues.

13. Service Financial Comments

13.1. There are no apparent financial implications arising from this issue although it is possible that there may be a long term increase in the amount of scrutiny activity. However, any increase is likely to be small and containable within current budget levels.

14. Use of appendices /Tables and photographs

14.1. None

15. Local Government (Access to Information) Act 1985

15.1. Background papers are as follows:

Home Office guidance for the Scrutiny of Crime and Disorder Matters _ England; Implementing Sections 19 and 20 of the Police and Justice Act 2006

16. Report

Introduction

16.1 New powers have been given to local authority scrutiny committees to scrutinise crime and disorder reduction partnerships (CDRPs). These have been provided through sections 19 and 20 of the Police and Justice Act 2006, as amended by section 126 of the Local Government and Public Involvement on Health Act 2007. There have also been regulations passed under section 20 of the Police and Justice Act. These all provide an overall framework for the development of a closer relationship between CDRPs and scrutiny.

CDRPs

16.2 Crime and Disorder Partnerships were created by the Crime and Disorder Act 1998 to develop and implement strategies to reduce crime and disorder. They require a number of prescribed "responsible authorities" to work together with other local agencies and organisations to develop and implement strategies to tackle crime and disorder, including anti-social and other behaviour adversely affecting the local environment as well as the misuse of drugs in their area.

16.3 The responsible authorities, as set out in Section 5 of the Crime and Disorder Act 1998, are currently:

- The Police service
- Police authorities
- Local authorities
- Fire and rescue authorities
- Primary care trusts (PCTs)

16.4 It is likely that probation authorities will be added to this list from April 2010 and the duties of CDRPs expanded to include reducing re-offending.

16.5 The responsible authorities are required to work in co-operation with a range of other bodies, including probation boards, NHS Trusts, NHS foundation trusts and registered social landlords (RSLs). They are also expected to invite a range of local private, voluntary, other public and community groups, including the public, to become involved.

16.6 CDRPs are part of the new area based performance framework and therefore not now subject to any central targets or funding streams other then those negotiated through local area agreements (LAAs). The CDRPs are required to carry out a number of specific tasks to ensure that they are identifying and delivering on the most important priorities for local people. These include:

- Preparing an annual strategic assessment identifying the local crime and community safety priorities
- Producing a partnership plan
- Undertaking community consultation and engagement
- Sharing information between responsible authorities on the CDRP.

16.7 The clear emphasis within relevant community safety legislation is on the fact that it is a partnership activity and addressing crime is no longer just about the Police. The main drivers for crime are recognised as being linked closely to health, well-being, education and housing and therefore activity by relevant partners in these areas is regarded as a considerable source of influence.

Local Authorities

16.8 Whilst most local authorities now have dedicated community safety teams, community safety requires the support of a wide range of Council services to be effective, such as housing, adults social care, children's and environmental services. In addition, important roles are played by local authority based multi agency Drug and Alcohol Action and Youth Offending teams

16.9 Of particular relevance is the legal duty on local authorities under Section 17 of the Crime and Disorder Act 1998 to carry out their various functions with due regard to the need to prevent crime and disorder in their area. This states that

"each local authority should take account of the community safety dimension in all of its work. All policies, strategies, plans and budgets need to be considered from the standpoint of their potential contribution to the reduction of crime and disorder."

16.10 The Police and Justice Act 2006 increased the scope of Section 17 of the 1998 Act to include anti-social behaviour, substance misuse and behaviour that adversely affects the environment.

The Police Service

16.11 The Police Service in London is divided up into 34 Basic Command Units (BCUs) which are coterminous with each borough (N.B. there are separate BCUs for Heathrow and the royal parks) each with a specific Borough Commander. Below BCUs are Safer Neighbourhood Teams, which have now been rolled out across England and Wales and are an important part of partnership working.

16.12 The role of the police authorities is to secure an efficient and effective police force for their area. The police authority sets the strategic direction for the service by, amongst other things, deciding how much council tax should be used for policing and putting in place local police priorities. In doing so, police authorities also have a statutory duty to consult communities.

16.13 The strategic role of police authorities is arguably an executive type function. They are also part of local CDRPs. However, their role in holding the Chief Constable to account is viewed by the guidance as a function similar to those which scrutiny committees seek to exercise. The guidance emphasises strongly the importance of scrutiny bodies and police authorities working closely together to ensure that their activities are complementary.

16.14 Police authorities are comprised of local councillors and independent members, with councillors holding a majority of one. The councillors are drawn from top-tier authorities using a formula to give political balance. In the case of London, the councillors are drawn from the London Assembly. Most police authorities have between 17 and 25 members. The Metropolitan Police Authority (MPA) as 23 members. There is a link member and officer for every London Borough. Haringey's link member is Joanne McCartney.

16.15 The guidance makes no reference to community and police consultative groups, which have an important statutory role in liaising between local communities and the Police Service and are funded by police authorities. They were set up after in response to the Scarman Report which was published in the wake of the 1981 Brixton riots, which also recommended that dialogue between the police and the community actually became mandatory.

16.16 CPCGs provide communities with a means of understanding and influencing policing decisions and policies that affect them as well as enabling them to hold their police service to account for the service they provide locally. Haringey CPCG undertakes a wide range of activities, including:

- Carrying out local consultation
- Engaging, educating and exchanging information with young people
- Running a Community Observers scheme in order to observe police operations
- Working in partnership with the borough's SNTs and appointing members representation to every Ward Panel
- Engaging with local stakeholders, including the local CDRP, and bringing key local issues to the attention of the MPA.
- Running a Young People & Police Relations Project enabling the ongoing involvement of young people in policy-and-decision-making
- Consulting, promoting and carrying out surveys on behalf of statutory partners and community organisations.

Other Responsible Authorities

16.17 Fire and rescue services, whilst having a relatively focused remit, are often key and active members of community safety partnerships. The functions of the fire and rescue service in relation to community safety involve fire safety education, road safety and planning for and reacting to emergencies.

16.18 PCTs are also statutory partners and have a specific community safety role in relation to:

- Substance misuse
- Supporting victims of domestic violence
- Prevention and information sharing

16.19 Probation services are expected to become responsible authorities from April 2010. In many cases, they have already developed a clear role within CDRPs but the role of CDRPs will also be extended to focus on prevention of re-offending which will entail a greater level of involvement.

Haringey CDRP

16.20 In Haringey, the CDRP is known as the Safer Communities Executive Board (SCEB). It reports directly to the Haringey Strategic Partnership. It is responsible for delivering the outcomes in the sustainable community strategy that relate to the prevention and reduction of crime, fear of crime, anti social behaviour and drug and alcohol misuse.

Scrutiny of Community Safety

16.21 Scrutiny of community safety is not something new. Since 2000, overview and scrutiny committees have had the power to report on any matters which affect the authority's area or the inhabitants of that area. However, the use of the power to scrutinise external services has been uneven, particularly in relation to community safety.

16.22 However, Haringey has successfully undertaken a large amount of scrutiny work on community safety issues. There was a standing Crime and Community Safety Scrutiny Panel for two years, between 2002 and 2004. In addition, there have been a number of well received in-depth reviews on specific community safety topics including youth re-offending, anti social behaviour, CCTV and street prostitution. As a result of this, Haringey is cited as an example of good practice within the guidance.

16.23 The new provisions contained in the Police and Justice Act 2006 mean that scrutiny of crime and disorder is now no longer a matter of choice but a requirement for local authorities. It requires every local authority to have a committee with the power to review or scrutinise crime and disorder matters. However, there is no requirement to alter existing committee structures. The role can be undertaken by:

- A dedicated crime and disorder overview and scrutiny committee; or
- The main overview and scrutiny committee

16.24 In both cases, task and finish review panels can be set up to undertake part or parts of the work with the main committee retaining ultimate responsibility.

16.25 The terms of reference of the designated committee are intended to be to scrutinise the work of the CDRP and the partners who comprise it insofar as their activities relate to the partnership itself. The role of the committee is to:

- Consider Councillor Calls for Action (CCfA) that arise through the Council's CCfA process. Although there are separate provisions for community safety and other local government matters, local authorities are expected to ensure that their procedures for CCfAs are the same in order to minimise bureaucracy
- Consider actions undertaken by the "responsible authorities" on the CDRP

- Make reports or recommendations to the Cabinet or full Council where appropriate.

16.26 The designated committee must consider crime and disorder issues at least once a year. Scrutiny committees may also set up joint scrutiny committees where they feel it appropriate. In exceptional circumstances, they may be required to do so by the Secretary of State.

Co-options

16.27 Committees can co-opt additional persons provided that they are not employees, officers, members of a responsible or co-operating body or members of the executive of the local authority.

16.28 The guidance strongly encourages scrutiny committees to engage with police authorities on the basis that they have a clear, statutory role to hold the police to account and it is considered vital that local the authority scrutiny role should complement this. It states that local authorities should, in all instances, presume that the police authority should play an active part at committee when community safety matters are being discussed – and particularly when the police are to be present. There is also an expectation from the Home Office that there will be close engagement between the scrutiny committees and police authorities.

16.29 The guidance recommends two options for involving police authorities in their work that are applicable to Haringey:

- *Option 1* - A member of the police authority can issued with a standing invitation to attend the committee to act as an "expert adviser". Ideally this would be a police authority Member, but subject to local agreement there may be some circumstances, and meetings, where a police authority officer would be more appropriate. Such an advisor would not be a formal member of the committee but would be able to participate in committee discussions as an expert witness. It is recommended that steps should also be taken to ensure that, where appropriate, the police authority has a direct input into the delivery of task and finish reviews that involve the police.

- *Option 2:* Committees can co-opt a police authority member onto them when policing matters are being considered, with police authority deciding the most appropriate member to appoint – this could be an independent or councillor member. This would provide a more direct link between the police authority and overview and scrutiny committee and would be particularly relevant if the committee is considering matters directly relevant to policing.

16.30 As mentioned earlier, there are areas of police authority work which are arguably executive type functions, such as budget setting and their membership of local CDRPs. However, there are other parts that are indisputably more closely related to related to scrutiny. Perhaps of more relevance to the issue of engagement with the police authority are the practical considerations. Whilst there are link MPA Members for all boroughs, some are currently covering more then one borough including the link member for Haringey, who also covers Enfield. As part of their roles, they are already engaging with local CDRPs and CPCGs and involved in other relevant local

activities. In addition, the councillor members will have London Assembly commitments whilst independent members have often work full or part time. The MPA are currently considering their response to the guidance but there are undoubted resource implications.

16.31 It is therefore considered that the most effective way forward would be to adopt option one and issue a standing invitation to the link member. The expectation must nevertheless be that it will not always be possible for the link member to attend. However, where there are issues on committee agendas where it is felt that the police authority could or should make a particular contribution, input could actively be sought so that such involvement that they are able to provide is utilised where it is most beneficial. In terms of task and finish reviews, it is recommended that police authority involvement be considered on the basis on the topic being scrutinised and the potential contribution that the police authority can make.

16.32 It is also recommended that the Committee seeks to develop links to Haringey CPCG. The CPCG has strong links with the Police Service, the Police Authority and the CDRP. It has a clear role in holding the Police Service to account which is similar in many ways to that of scrutiny. It also has a specific role in community engagement with links into ward panels as well as mechanisms for obtaining the views of young people.

16.33 Their involvement in scrutiny has the potential to enhance the work that the Committee undertakes on community safety issues. They have a clear community engagement and consultative role and would therefore be in a good position to articulate the views and concerns of the local community. In addition, they will also be able to feed in their expertise and knowledge of community safety issues obtained through their involvement on the CDRP.

16.34 The volume of items on community safety issues on Committee agendas, whilst growing, would not as yet suggest that the regular presence of a representative from the CPCG would be of particular benefit. Instead, it is recommended that they specifically be invited to attend and contribute on the occasions when community safety issues are being discussed.

16.35 Co-option would be more appropriate for scrutiny reviews on community safety issues. It is recommended however that review panels take a pragmatic approach to CPCG involvement. In some cases, it might be of greater benefit to the review for them to be invited to give evidence, which co-opted membership of the panel may preclude them from doing. As, technically speaking, co-option would be on a non voting basis it is arguable whether there is any great benefit to be gained from co-option, provided that they are still able to contribute, so another option would be to issue a standing invite to review panel meetings.

Responding to Scrutiny of CDRPs

16.36 CDRPs will be obliged to respond to requests from committees within a reasonable time. The guidance states that the information provided by them must be depersonalised, unless the identification of an individual is necessary or appropriate in order for the committee to properly exercise its powers. The information should also not include information that would be reasonably likely to prejudice legal proceedings or current or future operations.

16.37 It should be emphasised that the role of scrutiny, as outlined in the legislation and guidance, should be focused on the partnership as a whole rather then any specific partner organisation. If a committee drafts a report or recommendations which have an impact on CDRP issues, the guidance states that the following should occur:

- Copies of the reports and recommendations should be sent to the such responsible authorities or co-operating bodies as are affected by the report or recommendations,

- The relevant partner (or partners) should submit a response within a period of 28 days from the date the report or recommendations are submitted (or if this is not possible as soon as reasonably possible thereafter); and

- Following the receipt of the response, the committee will need to agree with the relevant partner(s) how progress in implementing the recommendations will be monitored.

16.38 The current Haringey practice of a joint and collective response to scrutiny recommendations being considered by SCEB, via the Cabinet, and co-ordinated by the Council's community safety team would appear to satisfy the requirements of this.

Protocols

16.39 The guidance suggests that OSCs may wish to develop protocols that lay down the expectations of scrutiny and CDRP partners. However, the CDRP will normally be an integral part of the local strategic partnership and it would seem logical to include it within any more general protocols relating to the scrutiny of them and local improvement targets. It would also be inconsistent and potentially confusing to have different arrangements for CDRP issues. In addition, the previous scrutiny work on community safety issues has meant that a mutual understanding has already been built and contacts developed. CDRP partners have actively participated in scrutiny exercises and made a positive and valuable contribution. In the light of this, it is not considered that a separate protocol is required for CDRP matters.

Agenda Item 13

Haringey Council

OVERVIEW AND SCRUTINY COMMITTEE MEETING ON 29 JULY 2009

Report Title. Recycling – Source Separated & Co-Mingled Collection methods in Haringey.

Report of Councillor Gina Adamou – Chair of the Scrutiny Review Panel.

Contact Officer : Sharon Miller – Principal Scrutiny Support Officer 0208 489-2928

Wards(s) affected: All	Report for: Non Key Decision

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

To present to the Overview and Scrutiny Committee the revised recommendations of the Recycling Review of Source Separated and Co-Mingled Collection Methods in Haringey.

2. Introduction by Cabinet Member (if necessary)

2.1. N/A

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

The Greenest Borough Strategy

The work of this Scrutiny Review links closely to the Council's priorities for a The Greenest Borough Strategy aimed at highlight the key environmental issues that the council needs to tackle.

4. Recommendations

That the Overview and Scrutiny Committee agrees:

1. The Panel recommends that the council commission a report on commingled and source separation collection methods, including separate glass and paper collection, as part of the procurement process for the new Waste Services Contract. The report should consider the costs and benefits, environmental impacts and carbon dioxide emissions of both collection systems. The report should be creative in its approach and explore and provide options that could reduce the need for additional vehicles and staff.

2. The Panel recommends that a report is produced on the impact of the North London Waste Authority's procurement process on Haringey, with regard to co-mingled and source separated collection methods. The report should include analysis of the impact of a crash in the recyclate markets owing to the global economic crisis.

5. Summary and Background

5.1 The report and recommendations were presented to the Overview & Scrutiny Committee on 29 April 2009. The Committee recommended that the Council explore the option of collecting paper and glass separately on its recycling services and that (at the direction of the Director of Finance) the Committee receive a further updated report on the Financial Implications of source separated collections for glass and paper.

5.2 The Chief Financial Officer commented on the quality of the financial comments in the report stating that resources issues and value for money did not appear to have been properly considered. The Chief Financial Officer also added that the recommendations of the report request Cabinet to explore various options of different recycling methods without understanding the additional costs of these against the benefit they might bring.

5.3 A revised report on the Financial Implications has now been received from Environmental Services. The cost estimates indicate that the cost to implement separate paper and glass collection immediately would be £1.2M capital and £536K PA revenue costs.

5.4 The Chair of O&S Committee Cllr. Bull and the Chair of the Scrutiny Review Panel on recycling Part 2 Cllr. Adamou have discussed the Financial Implications and are of the view that Recommendations 1 and 2 in the original report should be withdrawn in light of this evidence.

5.5 The Chairs would like comment and agreement from the Scrutiny Review Panel Members and other Overview and Scrutiny Committee Members that given the additional costs involved it is not sustainable to make these recommendations to Cabinet.

<u>Revised recommendations:</u>

1. The Panel recommends that the council commission a report on commingled and source separation collection methods, including separate glass and paper collection, as part of the procurement process for the new Waste Services Contract. The report should consider the costs and benefits, environmental impacts and carbon dioxide emissions of both collection systems. The report should be creative in its approach and explore and provide options that could reduce the need for additional vehicles and staff.

2. The Panel recommends that a report is produced on the impact of the North London Waste Authority's procurement process on Haringey, with regard to co-mingled and source separated collection methods. The report should include analysis of the impact of a crash in the recyclate markets owing to the global economic crisis.

6. Chief Financial Officer Comments

Financial Services have reiterated the financial implications [from the January 2007 report to Cabinet] plus produced an additional section on the cost of implementing the scrutiny recommendation on separate paper glass collection. These are attached at **Appendix 1.**

Head of Legal Services Comments

7.1 The Council has a statutory duty to comply with targets for recycling in the Environmental Protection Act 1990, EU Landfill Directives and Government Guidance

Equalities &Community Cohesion Comments

7.1 These are considered throughout the report

7. Use of appendices /Tables and photographs

8.1 Please see the report.

8. Local Government (Access to Information) Act 1985

Cleaner Environment Act 2005
Overview & Scrutiny Work programme 2009/2010

Haringey Council

APPENDIX 1

Report from the Assistant Director, Street Scene Urban Environment

Attached is a spreadsheet summarising the cost of setting up a separate collection stream. Also attached for comparison is the collection cost spreadsheet from the original Recycling Strategy Report.

The calculations provided are based on the following principles:

- To service 75,000 kerbside collection properties we would mirror the current arrangements for commingled collections which require 10 collection rounds and one narrow access collection round, so 11 rounds in all. Therefore we would purchase 12 vehicles so that one is available as spare to cover servicing, repairs etc.
- Because the paper collection service is only one stream I have assumed that we would require one driver plus only two operatives per round. This compares to the commingled service which requires one driver and four operatives per round, but note that the operatives on the commingled service are required to collect from green boxes, kitchen caddies and green waste sacks, so up to three streams per household. There is a risk that the assumption of two operatives per round is too low and if this proved to be so the collections costs would increase in line with any increase of the number of operatives deployed.
- We would expect to collect around 148 tonnes of paper per week, this equates to 30 tonnes per day, which in turn equates to 2.7 tonnes per round per day. On this basis the suggested vehicle is a small 11 tonne refuse collection vehicle with payload of around 3 to 3.5 tonnes. Capital costs for fleet are based on this level of tonnage.
- To service paper banks at on street bring sites we would allow for 1 collection round. Therefore we would purchase one vehicle and provide spare capacity through short term hire as the type of vehicle required would be freely available from the private sector.
- I have assumed that we would require one driver plus one operative for this round.
- There is a risk that the assumption of one vehicle to service all paper banks at on-street sites is too low. If this proved to be so the collections costs would increase in line with any increase of the number of rounds required.
- We would expect to collect around 12 tonnes of paper per week. The suggested vehicle is an 18 tonne refuse collection vehicle with payload of around 8 tonnes. This provides more than enough spare capacity and in an emergency this vehicle would provide the flexibility to be used to support other parts of the service if required. Capital costs for fleet are based on this level of tonnage.

- We do not have depot space for 13 new RCVs and the proposed new site for a single depot at Marsh Lane is already severely challenged in terms of available space.
- We do not have bulking space for the separately collected paper. We may have to rely on NLWA for this if it became necessary. Therefore there is an area of risk around this issue.
- If we did proceed with a single stream option for paper we would have to look at a depot strategy for vehicles and bulking and there are significant cost implications associated with this.
- The collection cost per tonne for paper looks quite good compared to the per tonne collection costs previously referred to in the Recycling Strategy report. To some degree this is due to the value of paper over other recyclates. However, the knock on effect of separating out paper is that the collection cost per tonne for the remaining mixed multi materials will increase as there is no saving to be made in the existing commingled collection service from the removal of the paper stream.
- The introduction of the paper only stream would increase the carbon footprint from collection services and increase congestion on local roads.

Haringey Council

Revenue cost estimates for the introduction of paper only collections from

kerbside and bring bank collection services

	Option 1	
	11 collection rounds to serve 75,000 kerbside properties, 1 collection round to serve on street paper banks	
Revenue costs		**Total per annum**
Operational Team	11 rounds with driver + 2 operatives, 1 round with driver + 1	£795,000
Vehicle running costs for fleet	£12K pa per vehicle for 13 vehicles, plus £4k per annum for short term hire cover on bring bank vehicle to allow for off road time eg servicing, MOT and repair.	£160,000
Fuel for fleet	£10K pa per round	£120,000
Unfair wear and tear for fleet	£4K pa per round	£52,000
	Total revenue cost of kerbside service	£1,127,000

Income generated from sale of recyclable materials	Sorted paper: -£31 per tonne, assuming 160 tonnes per week.	-£257,920
	Total income	-£257,920
Net Collection Costs	Net revenue collection cost	£869,080
Treatment Savings	Saving of £40/t treatment costs for 160 tonnes of paper per week	-£332,800
Net Treatment Costs / Disposal savings	Net treatment costs / disposal savings	-£332,800
Total Costs	Paper only collection, 148 tonnes per week = 7696 tonnes pa	8,320
	Total (net) cost per tonne	£64
	Net revenue collection & treatment costs / disposal savings	£536,280

Recycling Strategy Report, Appendix B

Table 1 - Cost Analysis of Different Kerbside Recycling Collection Systems

	Option 1			Option 2			Option 3		
	11 collection rounds comprised of 6 mixed multi-material rounds and 5 kerbside sort rounds			**11 collection rounds comprised of 9 mixed multi-material rounds (borough-wide service), 1 street-facing blocks of flats round & 1 estates doorstep food waste round**			**28 collection rounds comprised of 16 kerbside sort rounds (borough-wide service), 2 kerbside sort support rounds, 8 green/food waste rounds; 1 street-facing blocks of flats round & 1 estates food waste round**		
Revenue costs		**Total per annum**	**Impact on level of service**		**Total per annum**	**Impact on level of service**		**Total per annum**	**Impact on level of service**
Operational Team	11 rounds with driver + 4 operatives	£1,155,000	Multi-material rounds serve 6,600 properties per week each, Kerbside sort serve 7,000 properties per week each. No change - 40,000 hh receive mixed multi-material service; 35,000 receive	9 rounds with driver + 4 operatives, 2 rounds with driver + 2	£1,075,000	Multi-material rounds serve 8,300 properties each per week, blocks of flats round serves 5,000 properties per week, food waste round serves 3,000 properties per week. 80,000 households (inc blocks of flats)	24 rounds with driver + 4 operatives; 2 support vehicles with driver + 1; blocks of flats round driver + 2; and food waste on estates round driver + 2.	£2,740,000	Kerbside sort rounds serve 4,600 households per week each, green/food waste rounds serve 9,400 households per week each, blocks of flats round serves 5,000 households per week, food waste round serves 3,000 properties. 80,000 households (inc. blocks of flats) receive a kerbside sort collection
Vehicle running costs for fleet	£16K pa for mixed material rounds, £7.2K pa for stillage	£148,000		£16K pa per vehicle	£224,000		£10K pa per vehicle	£280,000	
Fuel for fleet	£15K pa for mixed material rounds, £6K pa for stillage	£135,000		£15K pa	£210,000		£15K pa for green waste vehicles, £8K pa for stillages	£291,000	
Unfair wear and tear for fleet	£5K pa for mixed rounds, £2K pa for stillage	£45,000		£5K pa per vehicle	£70,000		£3K pa per vehicle	£75,000	

Support costs	Communications and staffing to support service changes	£0	kerbside sort service with limited materials collected. Service is not equitable across the borough. No service for blocks of flats.	Communications and staffing to support service changes	£100,000	receive the multi-material service including plastic bottles and cardboard, so service is equitable across the borough.	Communications and staffing to support service changes	£100,000	including plastic bottles and cardboard so service is equitable across the borough. 2 vehicles instead of 1 are required to collect same range of materials as option 2.
	Total revenue cost of kerbside service	£1,483,000		Total revenue cost of kerbside service	£1,679,000		Total revenue cost of kerbside service	£3,486,000	
Income generated from sale of recyclable materials	Sorted paper: -£40 per tonne, assuming 30 tonnes per week.	-£62,400		All materials are mixed, so no income generated			Sorted paper: -£40 per tonne, assuming 148 tonnes per week.	-£307,840	
	Sorted glass -£15 per tonne, assuming 18 tonnes per week.	-£14,040					Sorted glass -£15 per tonne, assuming 74 tonnes per week.	-£57,720	
	Sorted cans -£950 per tonne aluminium -£40 for steel, assuming 1.23/0.4 tonnes respectively per week.	-£22,738					Sorted cans -£950 per tonne aluminium -£40 for steel, assuming 2.5/5.5 tonnes respectively per week	-£134,940	
							Sorted plastic bottles -£100 per tonne, assuming 10 tonnes per week.	-£52,000	
							Sorted cardboard -£45 per tonne, assuming 15 tonnes per week.	-£35,100	
	Total income	-£99,178		Total income	£0.00		Total income	-£587,600	
Net Collection Costs	Net revenue collection cost	£1,383,823		Net revenue collection cost	£1,679,000		Net revenue collection cost	£2,898,400	
	Extra revenue required	£0		Extra revenue required	£295,178		Extra revenue required	£1,514,578	

Treatment costs	Mixed materials: £48.35 per tonne, assuming 135 tonnes per week.	£339,417		Mixed materials: £48.35 per tonne, assuming 255 tonnes per week.	£641,121		No mixed materials		
	Green/ food waste: £53 per tonne, assuming 65 tonnes per week.	£179,140		Green/ food waste: £53 per tonne, assuming 125 tonnes per week.	£344,500		Green/ food waste: £53 per tonne, assuming 125 tonnes per week.	£344,500	
	Total Treatments costs	£518,557		Total Treatments costs	£985,621		Total Treatments costs	£344,500	
Disposal Savings	Saving of £50/t disposal cost for 250 tonnes of recyclables per week	-£650,000		Saving of £50/t disposal cost for 380 tonnes of recyclables per week	-£988,000		Saving of £50/t disposal cost for 380 tonnes of recyclables per week	-£988,000	
Net Treatment Costs / Disposal savings	Net treatment costs / disposal savings	-£131,443		Net treatment costs / disposal savings	-£2,379		Net treatment costs / disposal savings	-£643,500	
Total Costs	Multi-material rounds 200 tonnes per week, 50 tonnes for stillage	13,000		380 tonnes per week	19,760		380 tonnes per week	19,760	
	Total (net) cost per tonne	£96		Total (net) cost per tonne	£85		Total (net) cost per tonne	£114	
	Net revenue collection & treatment costs / disposal savings	£1,252,380		Net revenue collection & treatment costs / disposal savings	£1,676,621		Net revenue collection & treatment costs / disposal savings	£2,254,900	

MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 29 JUNE 2009

Councillors Councillors Bull (Chair), Adamou (Vice-Chair), Aitken, Winskill, Adje, Mallett and Newton

Apologies Gerald Almeroth, London Borough of Haringey Chief Financial Officer

Also Present: Yvonne Denny (Co-opted Member, Church Representative)

MINUTE NO.	SUBJECT/DECISION
OSCO01.	**WEBCASTING** The meeting was webcast on the Council's website.
OSCO02.	**APOLOGIES FOR ABSENCE** An apology for absence was received from Gerald Almeroth, Chief Financial Officer.
OSCO03.	**URGENT BUSINESS** There were no items of urgent business.
OSCO04.	**DECLARATIONS OF INTEREST** Councillor Toni Mallett declared a personal, non-prejudicial interest in item 6 as she was a member of the Safeguarding Policy and Practice Panel. Councillor Bull and Councillor Aitken both declared personal, non-prejudicial interests in item 7 – Housing Strategy as Councillor Bull was Council property a leaseholder and Councillor Aitken was a tenant. Yvonne Denny declared a personal, non-prejudicial interest in item 9 – Neighbourhood Development Plan as she was a member of The Laurels Steering Group.
OSCO05.	**DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS** There were no such items.
OSCO06.	**THE LEADER REPORTING ON STATE OF THE BOROUGH** The Committee received a briefing on the State of the Borough and responses to questions from the Leader, Councillor Claire Kober. The Committee requested a list of the roads that had been authorised for planned resurfacing. The Leader recognised the seriousness of the recession and was

liaising with local shop owners to provide support but highlighted that the numbers of empty shops in the Borough were considered to be in line with other similar town centres.

The Leader outlined that the Tottenham Hotspur pre-application phase would be a catalyst for physical and social regeneration in Tottenham. The application would include a number of set targets for regeneration when brought before the Planning Committee in the next few months. Ward Councillors would be involved in the target setting process where legally possible.

The Committee noted that the Council did not currently have the finances to start building Council Housing however dialogue with government on creating the opportunities for doing so were continuing.

The Committee was informed that the Children's Safeguarding Policy and Practice Panel had appointed an independent advisor and there would be an opportunity to review how the Panel operated next year.

Councillor Aitken commented that consultation responses on the Council's website for proposals for changes to the Leadership model were poor. The Leader explained that an extensive article would shortly appear in Haringey People and, in response to comments that residents did not read Haringey People, the Leader informed the Committee that the recent resident survey highlighted clearly that Haringey People was the top source of local information for people living in the borough.

The Committee expressed concerns that reductions were being made to the Environment Service yet the report stated that there would be a named Street Enforcement Officer for every ward. The Chief Executive, Dr. O'Donovan, stated that she would ensure exact details of staffing arrangements under the new Enforcement Team Structure would be provided to Members. The Leader agreed with the Committee that there were hotspots with high amounts of litter in the Borough and explained that officers were concentrating on and monitoring these areas.

The Committee were informed that focus groups would be established as a result of the staff survey where results showed that levels of morale were variable across the organisation.

In response to concerns on possible recent reporting of abductions the Leader explained that she had been aware of a small number of incidents which had been labelled as alleged abductions of children but on further investigation by the Police these cases had been found not to be abductions. The Leader agreed with concerns and explained that procedures were in place to notify schools in such cases.

The Committee expressed concerns about the vacant Regeneration Portfolio within the Council's Cabinet. The Leader explained that, in

	accordance with the Constitution, she had shared out the duties to ensure that the regeneration and planning portfolio was covered by other Council Members. A short report would be presented to Council on 20th July outlining the changes. With regard to Haringey Forward, the Leader explained that a systematic method would ensure the appropriate resources were allocated and policy and practices in place. The programme will look at new proposals for areas within the Council to be considered in a systematic way but Members could raise any concerns with either the Leader or the Chief Executive. The Leader explained that the Quality Outcomes Board decided at its first meeting in March 2009 that the Joint Area Review (of Children's Services) action plan would be the priority and, as the Council moved forward, it would consider issues such as Temporary Accommodation and Strategic Partnerships. There would be a review of the Board's work next spring. **RESOLVED** 1. That the report and comment on the priorities for 2009/10 as determined by the Cabinet be noted. 2. That the Overview and Scrutiny Committee's active participation in research and policy through its formal Reviews and consideration of the Forward Plan be confirmed.	
OSCO07.	**HOUSING STRATEGY** The Committee received the Council's Housing Strategy 2009-2019 report, presented by Nick Powell, Head of Housing Strategy and Development Partnerships. The Committee noted that the draft Housing Strategy was an overarching strategy dealing with all housing needs in the Borough and was underpinned with smaller strategies including Homelessness, Affordable Warmth and Empty Homes. The Housing Strategy had been the subject of extensive consultation (and linked in with the London Housing Strategy) and would be presented to full Council for formal adoption in July 2009. Nick Powell agreed to provide Members with a briefing note on the smaller strategies within the overarching Housing Strategy, and when they were scheduled to come into practice. Concerns were raised about whether leaseholders were being provided with options for loans or other repayment terms for maintenance and repairs works and works to bring properties up to the Decent Homes Standard (DHS). Councillor John Bevan, Cabinet Member for Housing Services, explained that all new leaseholders were told of their responsibility to maintain the leased properties and	

repayment options were presented when necessary. Niall Bolger, Director of Urban Environment, stated that the Council offered the most assistance of all partners. Leaseholders could also organise a charge on the property which meant that the owed amount could be taken from the profit once the property sells. The suggestion of loans or grants being offered to leaseholders for environmental improvements was noted.

The Committee expressed the need to link teenage pregnancy awareness with the Housing Strategy and educate young people about the Council's provision. Awareness was being delivered by multi-agency partnerships which last year prevented 63 cases of homelessness.

In response to the Committee's concerns that Mental Health service users had not been mentioned in the Strategy, it was explained that mental health was a priority and discussions were being held on how to improve provision. The Housing Department were involved in the Joint Strategic Needs Assessments which included housing needs for people with mental health issues.

Mr Bolger added that with regards to children in care, Housing Officers were working closely with Social Workers to assist with leaving care arrangements so that people leaving care did not make housing choices that they could not manage.

The Committee noted that all future applications to build housing would go through Planning Design Officers before being brought before the Planning Committee to ensure high quality, good design and a balance between social and private sector housing. The Government's funding programme to kick-start energy efficient Council housing was in place and the Council had been engaging with partners and other departments on taking this forward. A report was due to be presented to Cabinet in the near future setting out a clear formal strategy on where Homes for Haringey should develop and the roles of partners.

The Committee questioned how "the need for culture change was stressed" as stated on page 25 of the report. Mr Bolger explained that the Council's Housing Options and Advice service provided advice for all options available including alternative options such as Assured Shorthold Tenancies (AST) and the Council was looking at ways people could access housing without the Council's intervention.

In response to the Committee's concerns about the East/West divide in terms of new social housing, Councillor Bevan explained that developers and partners were encouraged to build mixed tenures of housing.

RESOLVED

	1. That it be noted that the Strategy will go to full Council for approval on 20 July 2009. 2 That the outcomes of the consultation and the changes proposed to the Strategy as a result of these be noted. 3. That the adoption in principle of the draft Strategy, subject to any amends that may be agreed by the Cabinet Member for Housing Services be noted. 4. That the draft Implementation Plan which is nearing completion be noted.	
OSCO08.	**CHILD AND ADOLESCENT MENTAL HEALTH SERVICES** The Committee received a report on the feasibility of commissioning an in-depth scrutiny review on Child and Adolescent Mental Health Services (CAMHS), which outlined three potential options for the focus of the review. The Committee noted that it would be a good time for the review due to the draft CAMHS Needs Assessment having been recently completed, which could be used to inform the review and which would feed into the commissioning strategy. Committee Members expressed that a review would be beneficial and discussed the various options. It was considered by officers that Option 1 (a review commissioned on a specific tier of service) would allow a more in-depth review. Option 2 was considered to fit in with the reconfiguration of services. Option 3 was suggested although concerns were raised that this might reinforce the stigma that children in care have mental health problems. The Chair suggested that the Terms of Reference of the review of CAMHS be agreed by the Panel when the review took place. **RESOLVED** 1. That the Committee consider commissioning an in-depth scrutiny review into CAMHS when resources allowed. 2. That the one of the three potential options outlined within the report for the focus of the review be agreed by the Panel at the relevant time.	
OSCO09.	**PRIMARY CARE STRATEGY - NEIGHBOURHOOD DEVELOPMENT PLAN** The Committee received an update report on the NHS Haringey's plans for World Class Primary Care from James Slater, Director of Primary Care – NHS Haringey. There were four active teams working on the Neighbourhood Development Plans (NDPs), which were intended to show a clinically-led view of the 3-5 years ahead for each of the four neighbourhood areas.	

The Committee asked if there were likely to be any changes to the NDPs, particularly in Hornsey, in the next three years as a result of any budgetary changes. Mr Slater explained that there were currently no plans to scale back funding and the NHS would be resourcing the relocation of existing services in Hornsey to the new health centre in accordance with the plans.

Concerns were raised by the Committee about patients who may not wish to change where they normally see doctors. Mr Slater explained that some patients will have the option not to move with their doctors and an alternative list of surgeries would be provided.

Mr Slater provided an update on the Neighbourhood Health Centres. Solutions for the integration of the IT systems were being investigated at the Hornsey Central Health Centre and reception staff from the various doctors surgeries had been informed that they would be working from one reception desk. Consultation was taking place to establish a shared reception at the Laurels Centre. The Lordship Lane Health Centre would contain just one GP practice.

In response to questions, Mr Slater informed the Committee that there would certainly be sexual health centres at Hornsey Central, North Tottenham, Lordship Lane, Laurels and St Annes Health Centres.

A written response to the following three questions posed by local resident Mario Petrou would be provided by NHS Haringey:

1. What was happening with the PCTs plans with St Anne's hospital – will there be a health centre at St Anne's?

NHS Haringey, having completed its Neighbourhood Development Plans, will review its Estates Strategy (opportune given the Council's consultation on spatial planning). As part of that strategy, we are committed to working in partnership with the Local Authority, BEH Mental Health Trust, The Bridge NDC & other agencies to re-develop the St Ann's site. We believe that an essential part of that major & long-term re-development will be a major community health facility for SE Tottenham, complementing those services provided at The Laurels and also offering some specialist or bed-based services.

2. Was the PCT still planning to move its Head Quarters to Wood Green, from St Anne's

*NHS Haringey does not see any compelling reason for its **corporate offices** to remain on the St Ann's site. We are keen to explore options for re-location – including collocation with the local authority, as is the case with some other London boroughs. There is no timescale for this re-location.*

3. Are the PCT prepared to admit access will be more difficult to the health centres, given the recent Transport and Access study?

Throughout the consultation on its Primary Care Strategy and subsequently, NHS Haringey has acknowledged the complex and multi-factored nature of access. We remain convinced that fewer, larger premises offering a wide range of services is a better & more sustainable service model that will enable us to tackle poor health & inequalities.

The Community Survey confirmed that most residents – while valuing the proximity of a GP service - are willing to travel further to access a wider range of services.

The Transport & Access Study is a complex and lengthy piece of work which provides us with a raft of information – we are already drawing upon that information in our Neighbourhood Development Plans and will also do so in our Estates Strategy (see above). Inevitably, the Study identifies some challenges. However, we see nothing to reconsider our long-term approach summarised here.

The Committee discussed swine flu and the Catch it, Bin It, Throw It campaign, and suggested a similar advertising campaign to stop people spitting in the streets. It was felt that the Council's bylaws should be used to penalise people who spat in the street. James Slater would report back to the Committee on whether spitting in the streets was hazardous in relation to the spreading of infections and whether a local advertising campaign could be organised.

Post meeting note:
Clinical advice was that spitting in public (while agreed to be unpleasant) does not present a health risk in relation to swine flu. NHS media material (both national & London-wide) is rigidly controlled as local additions may detract from the key messages. As such, scope for a local campaign seems limited.

Mr Slater provided a brief update on the current situation with swine flu and stated that the PCT was focussing on outbreak management, rather than containment, particularly during the autumn where seasonal flu was common. Work was continuing to develop a vaccination and it was hoped that those who had already caught swine flu would have immunity in the future. Mr Slater emphasised that anyone with flu-like symptoms should seek medical advice immediately.

RESOLVED

That the report and its contents be noted.

OSCO10. WHAT IS AN INFORMATION PRESCRIPTION

The Committee received a feasibility report for a full scrutiny review on Information Prescriptions, which were personalised prescriptions for information based on individual assessments of patients needs.

	The Committee was informed that heath and social care professionals would decide who would be eligible for Information Prescriptions. A national pilot scheme had found that the Information Prescriptions proved beneficial particularly at early diagnosis stages and the intention was to develop these locally. **RESOLVED** 1. That the contents of the report be noted. 2. That a full scrutiny review will not be commissioned at this time, but that NHS Haringey be requested to provide a progress report to the Committee on plans to implement Information Prescriptions in Haringey by March 2010.	
OSCO11.	**CO-OPTION OF REPRESENTATIVE FROM LINKS TO OVERVIEW AND SCRUTINY COMMITTEE** The Committee received a report on the co-option of a Local Involvement Network (LINks) representative onto the Overview and Scrutiny Committee. The Committee noted that LINKs represented the whole community's views on the health and social care services within an area and were funded by the Department of Health. Haringey LINks representative Helena Kanya attended the meeting with Peter Durrant and explained that a LINks working group managed a group of volunteers from across Haringey as representative as possible of community groups. **RESOLVED** 1. That the co-option of a non-voting Local Involvement Network representative onto the committee, under the terms as outlined within this report be approved. 2. That the co-option of a deputy Local Involvement Network representative, to stand in for the representative should (s)he be unable to attend a committee meeting be approved. 3. That the co-option of a non-voting Local Involvement Network representative onto task and finish review panels where the review is looking at health and social care issues be approved. 4. That the Overview and Scrutiny Committee write to the Local Involvement Network asking for a representative and deputy representative to be nominated.	
OSCO12.	**OVERVIEW AND SCRUTINY WORK PROGRAMME** The Committee received the work programme for the coming municipal year, including the reports the Committee wished to receive in the next few months and lead scrutiny roles for Committee	

	Members in respect of Hackney Strategic Partnerships (HSP) Theme Boards. The Committee agreed to remove the update on the School Exclusions Review from this year's list (and add it to next year's work programme) and replace it with an update on Allotments. **RESOLVED** 1. That the establishment of a lead scrutiny role for the Haringey Strategic Partnership Theme Boards as detailed at Appendix A (with the removal of School Exclusions and the addition of Allotments) be agreed, and that the nominations as detailed at Appendix C be adopted for this year. 2. That the reports detailed in Appendix B be received. 3. That the wish to commission task and finish Scrutiny Review Panels for the topics highlighted in Appendix C be agreed. 4. That each Scrutiny Review Panel will address the issues identified in paragraph 16.15 in the report.	
OSCO13.	**MINUTES** **RESOLVED** 1. That the minutes of the meeting held on 20th April 2009 be confirmed and signed subject to the amendment of minute OSCO30 which should read that Councillor Aitken was a tenant and not a leaseholder. 2. That the minutes of the meeting held on 29th April 2009 be confirmed and signed.	
OSCO14.	**NEW ITEMS OF URGENT BUSINESS** There were no such items.	

COUNCILLOR GIDEON BULL

Chair

SIGNED AT MEETING…….DAY

OF……

CHAIR……

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