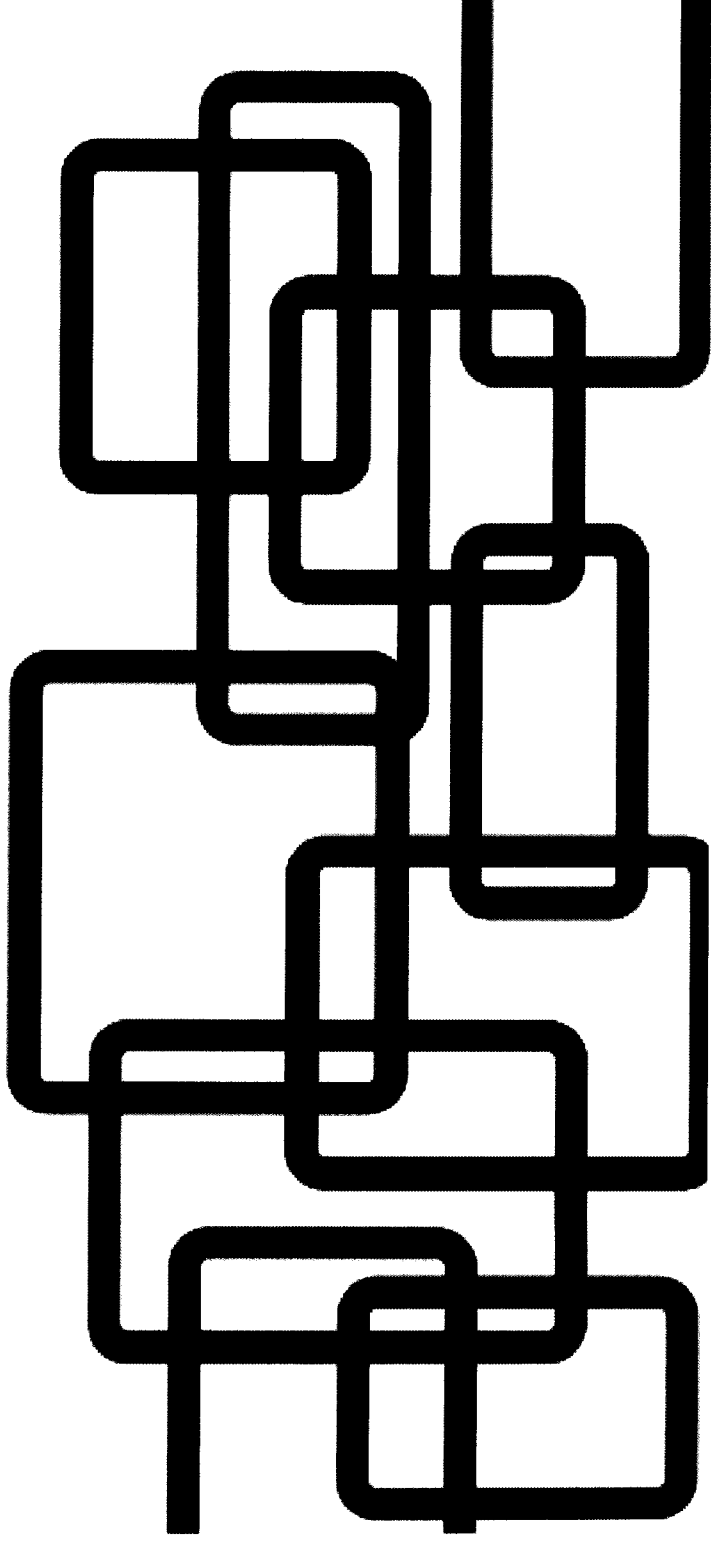


**Enforcement**

**Pre Business Plan Review**

**2007/2008**



# Pre Business Plan Review 2007 / 2008

**Business Unit:** Enforcement  
**Budget Holder:** Robin Payne  
**Directorate:** Environmental Services

This Pre-Business Plan Review template has three main sections:

## **Section A:**

Sets out progress against current year's objectives, performance targets and budget

## **Section B:**

Identifies the factors that will affect the work of your business unit in the next four years

## **Section C:**

Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

## **Appendix 1**

Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance. (Compiled by Improvement & Performance, completed by Business Unit)

## **Appendix 2**

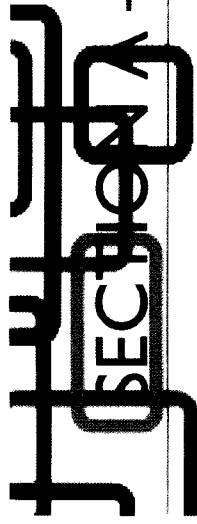
Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

## **Appendix 3**

- a) Analysis of expenditure against budget and Grants
- b) Revenue savings targets– (Compiled by Corporate Finance)

## **Appendix 4**

Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)



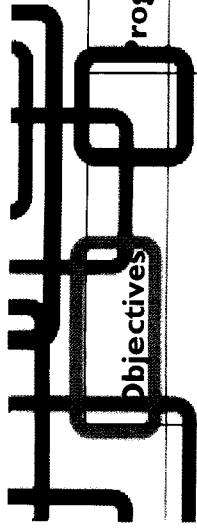
# Section A – Where is the Business Unit now?

## 1. Vision

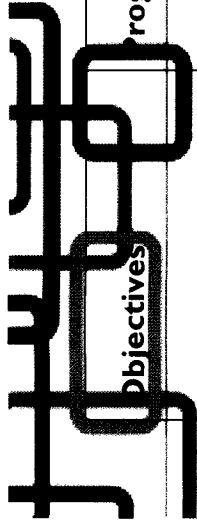
**Sustaining Communities - Helping where we can, being tougher when we need to be, improving all the time.**

## 2. Objectives (Current Year)

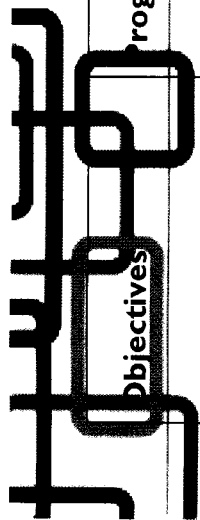
Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
<p>1. To promote and deliver organisational development and people planning that will develop and implement policy, systems, strategy and organisational infrastructure for robust decision making that will measurably increase the proportion of successful enforcement outcomes</p>	<p>The service restructure is progressing but slower than anticipated. Executive Members have agreed structure and consultation has begun, initially with 3<sup>rd</sup> tier managers and will shortly progress to all staff.            The lack of a dedicated resource for people Planning is limiting progress, however, the service has moved to having only amber lights on only 3 aspects of Staff survey with the remainder now green.            New software is now live and all staff training is complete.            Training programme on core enforcement skills is virtually complete and will have developed capacity to improve enforcement effectiveness and efficiency</p>	<p>The new structure will support more flexible working, development capacity to deal with out of hours offending, joined up working and a focus on area based action, smarter administration and business support.            Vacancies arising will be advertised.            A new Private Sector Housing Strategy (PSHS) will be agreed.            A new Enforcement policy and strategy will be agreed.</p>	<p>The new structure will require work to develop staff capacity. Staff skill sets will need to be built into staff appraisal and development processes.</p>



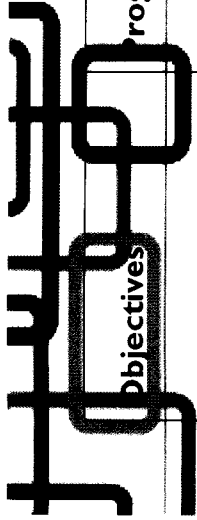
Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
<p>2. To reduce environmental crime, serious crime, antisocial behaviour and the fear of crime.</p>	<p>The work of the Environmental Crime Group is delivering a broad range of interventions that are identifying and penalising offending.</p> <p>We are using new powers where possible, surveillance and intelligence resources, and continue to have an active program of joint operations with partners such as “Tailgates” and “Stop It”. To date over 170 targets have been the subject of joint operations.</p> <p>Work includes operations that are</p> <ul style="list-style-type: none"> <li>• reducing dumping at hotspots; we are now working on a second tranche of the worst 15 hotspots.</li> <li>• challenging littering and low level dumping with 210 Fixed Penalty Notices (FPNs) issued and 77% are being paid.</li> <li>• increasing trade waste compliance with over 640 traders checked;</li> <li>• and removing fly-posting, highway abuses and public eyesores.</li> </ul> <p>We have developed strategies for problem garages and social clubs. Program has included one clean seep to date.</p>	<p>We expect to have developed and delivered a communication plan which raises the profile of the group, its work and successes. Agreements will be in place to maintain service commitments with partner agencies and we will have developed reporting arrangements for hard to reach groups.</p> <p>A graffiti partnership will have been launched.</p> <p>We are developing support of housing estate management through capacity building of Homes for Haringey and expect to have estate staff trained and authorised to take low level enforcement. Additional clean sweep operations are planned for the year.</p>	<p>Subject to funding all operations will continue and continue to be scaled up.</p> <p>This will include action against littering, dog fouling, graffiti and trade refuse.</p> <p>We will use new powers to stop and investigate waste carriers and seize these where appropriate.</p> <p>The public Eyesores programme will start to tackle Industrial sites, waterway land and new targets.</p> <p>We will develop improved controls for markets and boot sales.</p>



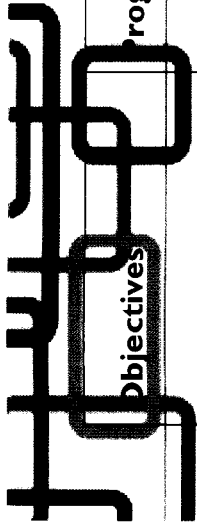
Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
<p>3. To improve the safety, energy efficiency, security of private sector homes and increase the proportion that meet the decent homes standard.</p>	<p>Group Repair has been limited by funding to Suffolk Road and completion of shop fronts at Seven Sisters.</p> <p>Approximately 10% of energy efficiency funding available for the sub region has been spent and 60 properties improved. Empty properties sub regional funding is secure and program is developing on schedule to achieve its target</p> <p>Compulsory Purchase Order (CPO) sub-regional arrangements have resulted in appointment of lead officer and local arrangements now developing.</p> <p>House in Multiple Occupation (HMO) licensing is progressing with income target for 06/07 largely achieved. Staff have all been trained in new powers including the hazard rating scheme.</p> <p>The arrangements for transfer of resources to the new Adaptations service are in place and original funds available for to the service for Disabled Facility Grants (DFGs) has been spent or committed.</p>	<p>A new private sector housing strategy (PSHS) will be used to determine future priorities and work programmes.</p> <p>Spend on energy efficiency, thermal comfort, empty properties and decent homes will be delivered using fully the sub regional and NRF allocations available. This will make 400 homes for vulnerable people thermally efficient and 15 premises will be put back into use and providing long term affordable housing use.</p> <p>Sub regional arrangements for securing CPO action, procurement of HMO and empty property management and an alternative to House Proud and equity release will be in place.</p> <p>Proposals for a new discretionary licensing scheme for HMOs will be brought forward.</p> <p>Resources for the new Adaptations service will have transferred.</p>	<p>The new PSHS will determine work for future years but is expected to include</p> <ul style="list-style-type: none"> <li>• Commitment to HMO enforcement and reversal of unauthorised development</li> <li>• Proposals to extend Group Repair and evaluate its effectiveness</li> <li>• An increased ambition to tackle empty properties</li> <li>• Stretch targets and arrangements to develop the “here to help” scheme improving thermal efficiency and decent homes for vulnerable people;</li> <li>• Strengthened arrangements for taking health based interventions and assessing health impact of interventions.</li> <li>• Landlord capacity building.</li> </ul>



Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
<p>4. To improve health and reduce health inequalities</p>	<p>Initiatives here are ancillary to other service targets but will include the following work undertaken</p> <ul style="list-style-type: none"> <li>▪ New smoking places accreditation scheme has been launched with PCT.</li> <li>▪ Promotion of safe food supplies and safe work places through inspection and investigation programmes</li> <li>▪ Thermal efficiency gains for homes will reduce fuel poverty and the potential for cold and damp related illness.</li> <li>▪ Hazard rating of homes and HMO licensing is delivering health based interventions.</li> <li>▪ Regulated drinking promotes sensible drinking and safe entertainment.</li> <li>▪ Disruption in supply of drugs and underage sales of harmful products</li> <li>▪ Air quality action plan</li> <li>▪ Contaminated Land remediation strategy – currently focussed on Ferry lane</li> <li>▪ Diversion and challenge projects to reduce fear of crime and to tackle environmental crime support safe physical activity in public realm areas.</li> <li>▪ Noise and Antisocial Behaviour (ASB) work promotes well being by reducing mental health stressors.</li> </ul>	<p>Contributions to the life expectancy action plan as shown under progress</p> <p>Nutrition and Food Policy to promote healthy food options</p>	<p>The assessment of health impact from interventions and programmes under private sector housing strategy,</p> <p>Continued commitment to actions arising from the life expectancy action plan.</p>

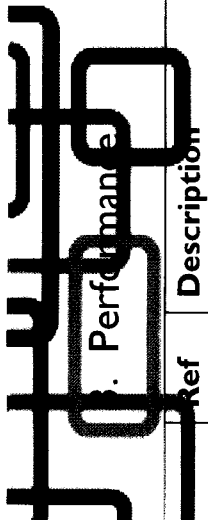


Objectives	progress so far	Anticipated progress at year end	Areas of work to carry forward
5. To increase compliance with legal standards and requirements	<p>Inspection programs and strategies for environmental protection (BVPI 216/7), health and safety, trading standards (CPA 32/3) and food safety and trade waste are being delivered and are achieving or exceeding expected targets. Programmes have included initiatives targeted at Fit 3 partnership with Health and Safety Executive (HSE), Safer Food Better Business documentation of food safety risks by businesses and training, underage sales and illegally imported food stuffs.</p> <p>Operations aimed at out of hours trading have been progressed for selected areas only and through clean sweep. Operations for gambling, street trading, unauthorised advertising and skips have been delivered. HMO program is being delivered</p> <p>Response programs are exceeding target for 24 hour response but 2 hour response targets remain subject to software limitations. Additional resources to supplement noise service over summer has improved % of complaints responded to at peak periods.</p>	<p>We expect all planned programmes to achieve set targets and response times target to be achieved.</p> <p>Planning enforcement improvements and out of hours trading will be linked to timing of new structure roll out and to release additional resources.</p>	<p>Programs will roll forward but with additional capacity for Planning, Licensing and out of hours trading linked to new structure roll out.</p> <p>Existing HMO program will enter year 2 of 3 and new proposals for discretionary licensing will establish additional program.</p> <p>Gambling and smoking actions will be developed to encourage early bird compliance with new rules.</p> <p>Capacity building initiatives will be established with traders to improve compliance without intervention.</p>

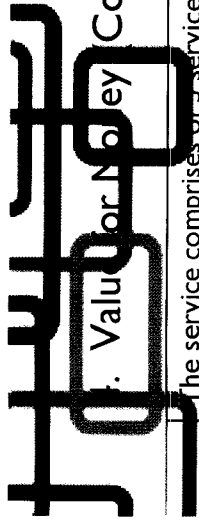


Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
<p>6. To provide services that reflect value for money</p>	<p>Value for Money (VfM) studies with Homes for Haringey (HfH) are progressing for noise and pest control although it planned that broader studies and restructuring will lead to a reconfiguration of services here.</p> <p>The noise review will recommend a discontinuation of £64k of money currently contributed through HRA.</p> <p>Benchmarking arrangements and information is being developed in groups and through a pan London Environmental Health (EH) initiative. This include establishing comparable indicators and methodologies</p> <p><u>Cost/Investment</u> - There has been some progress in developing an understanding of unit costs and apportioning costs for more robust CIPFA returns.</p> <p><u>Perception</u> - The whole service has now in place arrangements for end of response investigation surveys forms to be used. Trading standards arrangements for CPA 31/2 satisfaction monitoring is in pace and is reported quarterly.</p> <p><u>Performance</u> - cross business unit arrangements for monitoring performance are in place but a lack of meaningful comparators makes assessment difficult. BVI 66 is upper quartile new CPA/BVPI indicator for Trading Standards (TS) and Environmental Protections (EP) work indicators are in their first year but we expect to</p>	<p>VfM studies for HfH will be completed and secure funding and improvements linked to services for noise and pest control.</p> <p>A VfM study of animal welfare, TS metrology partnership will be completed also.</p> <p>Perception targets for TS work will be achieved and cross service monitoring for response work will be embedded</p> <p>Some programmes such as Eyesore programme will be delivering perception results.</p>	<p>Development of methodologies for agreed comparable indicators of costs, performance and perception.</p> <p>VfM program will develop and include rolling programme service specific targets and in particular programmed inspection coordination and Hampton review recommendations.</p> <p>Perception surveys will be extended across planned programmed and operations.</p>





Ref	Description	2006/07 target / threshold	2006/07 performance Apr-Aug	2006/07 projection	Proposed remedial action to achieve target
CPA 30	Trading Standards – client satisfaction	87%	86%	86%	Monitoring of negative feedback linked to action points and actions to increase the statistical validity of returns
CPA 31	Trading Standards – trader satisfaction	80%	72%	72%	Monitoring of negative feedback linked to action points and actions to increase the statistical validity of returns. The restructure will establish a new post for business/trader liaison.
CPA 33	Trading Standards – compliance levels H/M/L	100/95/100%	95/92/97%	100/95/99%	Shift in program profile will provide additional time to achieve compliance within year.
	Stage 2 complaints	80%	55%	70%	New management arrangement in place will add to resource for key service areas, also transfer of services to Adaptations service will reduce number arising.
	Member Enquiries	90%	84%	89%	The new structure will increase resources to support this area with new Enforcement Support Manager and permanent officer to coordinate responses. New M3 software will provide better records and additional interim resource has been assigned.
ENFb	Planning Site Inspections Category B	94%	84%	85%	The restructure will significantly increase resource allocation for initial site surveys in relation to matters including HMO development and change of use.
ENFb	Planning Site Inspections Category C	93%	88%	90%	The restructure will increase responsibilities for Environmental Grime Group officers to tackle street based advertising problems and tidiness of land issues.



## Value for Money Cost, Performance, Perception)

The service comprises of service areas against Audit commission information. Trading Standards, Environmental Health and other services largely operating within Environmental Crime.

Homes for Haringey are undertaking a VfM assessment of noise and pest control. Whilst this is not complete it has included some work of value here. Further studies into Animal Welfare and Trading Standards Metrology Partnership and Coroners Jurisdiction are planned for this 06/07.

Benchmarking information is largely based on reported PIs, CIPFA returns or one of studies. It is planned to develop a more robust approach to Environmental Health information on a pan London basis. A number of further studies based on external LA studies will also add to our knowledge.

Three unit cost indicators for cost of FPNs, cost of investigating food complaints and cost of a food safety inspection are also being developed and will be added to monthly through Directorate Management Team (DMT) reporting. Figures for these based on last two years where possible are provided.

### Performance

There is only one general performance measure for the service which is performance against a 24 hour response time target for all services (not including planning enforcement). Against this target it has reported improving performance each year with 96% performance in 2005/6 and current performance at 98%. For Planning Enforcement service response times fall to 3 different bands, this has also improved year on year from 87% in 2003/4 to 95% in 2005/6 for overall performance.

### **Environmental Health**

Environmental Health comprises a range of services including private sector housing, food safety, pest control, environmental protection, noise and health and safety and enforcement. Comparable performance indicators across services are limited. The following are however reported.

- BV166 is showing as 100% and although the service now shows as upper quartile is not a valuable indicator of performance.
- BV 216 and 217 are new and there are no comparable performance data available. However, 216 on contaminated land will be low given the borough's late start on this and limited resources, it is expected that performance here will be lower quartile. However, 217 on Pollution Control will be 100% and upper quartile.
- BVPI 62 (now not used) the performance on making houses fit in Haringey exceeded the target figure for the London top quartile figure of 4.6 in 2004-2005 with a reported performance of 9.8 in 2005/6. This is likely to be due to the way in which we target our client group in relation to owner occupied properties requiring grant funding and our relationship with our home improvement agency who assist vulnerable clients with housing related problems.

Although not reported as a BVPI food safety performance is reported to the Food Safety Agency. In 2005/6 Haringey returned 100% performance for the second year running. This should make it upper quartile on this area of activity.

Noise – HfH has undertaken benchmarking for its VfM study of the noise service. This shows that Haringey currently provides a more extensive service than, Enfield, Brent or Lambeth. Only Southwark has a service which is 365/24/7. Southwark is only £100,000 more expensive but delivers nearly 1,000

more notices more than 50 seizure actions to stop noise nuisance and handles more than 30% more complaints. Population levels are however, broadly similar.

Best Control – Haringey is benchmarked with other LAs tend to be low to average but are invariably cheaper than external providers.

### **Trading Standards**

Newer indicators for Trading Standards do not yet provide a basis for comparison but based on performance. Performance based upon CPA 32, the number of high risk premises inspected was 100% last year and will make this again this year. This would be upper quartile performance. CPA 33 is based on compliance for premises based on 3 bandings. Performance here was at upper quartile levels (100/95/100%) and is expected to be at the same level this year.

### **Environmental Crime**

There are no reported Pls for this service however, contributions to the previous LPSA target on reported dumped rubbish and on the new BV199 indicator are made. The LPSA target last year exceeded its stretch target reducing reported dumps by over half.

There has been limited benchmarking with only two London Boroughs at date. Barking and Dagenham (B&D) which has a comparable patrolling service to the Street Enforcement service and Camden which is comparable but does not use fixed penalty notices. B&D has 24 officers compared to Haringey 12 for Street Enforcement. Haringey's service in 2005/6 was only operating from September. On this basis each Haringey officer issued on average 36 FPNs per week, compared to 18 for B&D. This is also reflected in the average number of hours spent on patrol by LBH which is on average 2 to 3 hours extra per day. All 3 services used other statutory notices and both Haringey and B&D performance is broadly comparable. Camden issue less than one third such notices but has only 5 officers and prosecuted 165 matters in 2005/6 compared to Haringey figure of 32 (in 6 months). B&D prosecutions levels were very low at only 7. Based on this productivity levels would show Haringey to be significantly higher than B&D on FPNs but with Camden taking more prosecutions per officer.

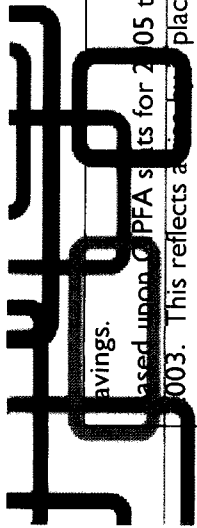
### **Perception**

The service has only limited information on perception. Customer feedback processes in some areas do operate but do not provide valid levels of information yet. Satisfaction where recorded tends to show high levels (86%) but the return rates do not show statistically valid information. Processes for the whole service are being rolled out this year.

Because of the introduction of CPA 30 and 31 for Trading standards service we know that customer satisfaction for 2005/6 was 83% amongst residents/service users and 79% amongst businesses inspected. This year returns for June show a slight dip in satisfaction in businesses but a rise amongst residents. As this is now nationally reported we expect to see comparable figures developing for this area.

### **Investment /Unit Cost**

The cost for Environmental Health has shown an increase despite reductions in the actual spend in 2005/6 (cost reported to CIPFA for the net cost of the service went down by £94,000). This increase actually reflects a change in the apportionment of central recharge to the service. Budget reductions in 2006/7 are likely to show a significant reduction in the budget net of central recharge because of reductions in capital programme, funding reductions and



savings.

based upon CIPFA savings for 2005 the cost per head for Haringey's Environmental and Public Health service is £13.12, a rise from £10.40 in 2004 and £9.35 in 2003. This reflects a rise in places to 7<sup>th</sup> highest in the nearest neighbour comparison group of 16.

Unit costs

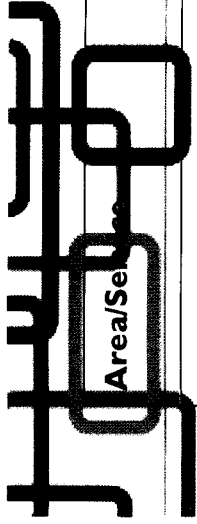
Per Food Inspection 05/06 = £206, a rise by 8.5% over 04/05

Per Noise complaint = £57.8, a fall of 4% over 04/05

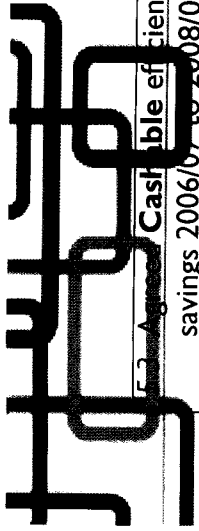
Per Fixed Penalty Notice = £58 per FPN (05/06)

5.1 Spend against Budget	Appendix 3 shows an analysis of the cost of your service. Where there are over-spends or under-spends either as at end of July or at projected year-end, please list reasons and proposed remedial action.
Projected variation of £Nil	<p>There are no projected overspends but this is dependent on the following</p> <ul style="list-style-type: none"> <li>▪ That restructure proposals progress to deliver establishment costs within budget and efficiency savings linked to post reductions</li> <li>▪ That legal spend is contained by action taken to develop officer capacity which limits need for legal support, and that an applied interim enforcement policy including use of alternative means of disposal and targeted enforcement reduces the number of offences referred to prosecution.</li> <li>▪ That income target for pest control and agency grants is achieved.</li> </ul>
5.2 Impact of Previous Years' Investment (New Table)	(List investment received over past 2 years per area/service and demonstrate how this has led to improved service performance/outputs/outcomes)

Area/Service	2004/05 £'000	2005/06 £'000	Planned impact	Actual impact
Better Haringey – generic working/enforcement/HET	165		Established HET to develop joint operations and add flexible working team to coordinate multi agency tasks	Planned impact achieved and now built into Environmental Crime Group.

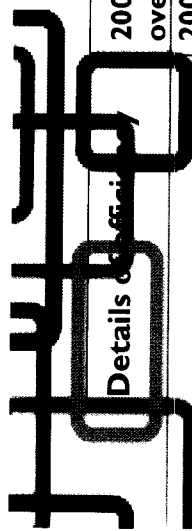


Area/Service	2004/05 £'000	2005/06 £'000	Planned impact	Actual impact
Integrate Street Wardens	25		Top up to service budgets to pay for coordinator post	Coordinator appointed April 2004 and service transferred same date.
Increased level of enforcement action		400	£250 was originally a one off to scale up street enforcement, now a Neighbourhood Renewal Fund (NRF) - £150 paid for contribution to new posts in contaminated land, Health & Safety, Street Enforcement and first year costs for Licensing.	New posts now in structure and built into budget. Services supported have delivered to increased targets set.
Licensing	305		This was funding to reduce income targets in line with new prescribed fee structure	Service cost now balanced to income
Mainstreaming NRF		180	Top up from NRF to service budgets	Top up from NRF to service budgets
<b>Total</b>	<b>495</b>	<b>580</b>		



**£3 Ag** **Cashable efficiency** **(Please set out progress on savings already agreed over the next 3 years in addition to Savings & Investments already agreed. Where savings have not been achieved state the reasons.)**  
**savings 2006/07 to 2008/09**

<b>Details of efficiency</b>	<b>2006/07 over 2005/06 £'000</b>	<b>2007/08 over 2006/07 £'000</b>	<b>2008/09 over 2007/08 £'000</b>	<b>Progress</b>
Licensing –Increased Productivity	Nil			This target was superseded by new fee structure imposed by DCMS. Budget has been balanced by new structure and projected fee income. Target of £10k is unachievable.
Licensing -Increased income	Nil			
Pest Control-Increased income	Nil			Income target is underachieving. This has been superseded by new lower target based on achievable income. Budget balanced by restructure to lower target. This service will be reconfigured to achieve new savings target and future of service to be linked to VfM review. Total targets her of 21k is unachievable.
Pest Control-Increased Productivity	Nil			
Mortuary-Increased income	Nil			Fees have been agreed for future income as part of investment to build new mortuary, actual income is dependent on death rates which will vary year on year. Saving of £5k will not be achieved.
Reduction in salaries	36			Restructure has removed posts above target to balance overall establishment costs. Current employment reflects new establishment.
Reduction in admin posts (2)	10			Posts have been removed under new structure and current employment reflects new structure and new arrangements for payment to customer services.

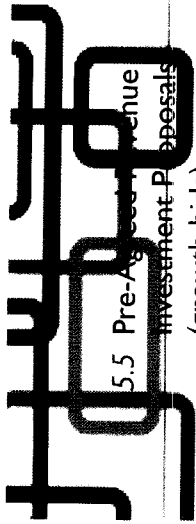


Details of efficiency	2006/07	2007/08	2008/09	Progress
	over 2005/06 £'000	over 2006/07 £'000	over 2007/08 £'000	
Legal costs	Nil			Projected legal spend is above target despite income from FPNs, caution costs received, court costs received and a reduction in instructions. New Enforcement Policy intended to further reduce instruction costs. £15k saving here is unachievable.
Absence management/ invoice performance	8			Savings built into restructure.
Continuing reduction of legal costs arising from capacity building and use of alternate disposals/FPNs		Nil	Nil	Projected legal spend is above target despite income from FPNs, caution costs received, court costs received and a reduction in instructions. New Enforcement Policy intended to further reduce instruction costs, new SLA will ensure anticipated costs are identified at instruction stage.  It is proposed that income target here for £25k each of two years is replaced by new savings offered in section 13b.
<b>Total</b>	<b>54</b>	<b>Nil</b>	<b>Nil</b>	

5.4 Agreed **Non-cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years. Where savings have not been achieved state the reasons.)

Details of efficiency	2006/07	2007/08	2008/09	Progress
	over 2005/06 £'000	over 2006/07 £'000	over 2007/08 £'000	
None	Nil	Nil	Nil	
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	





5.5 Pre-Approved Revenue Investment Proposals  
(Please comment on progress on use of investments previously agreed)

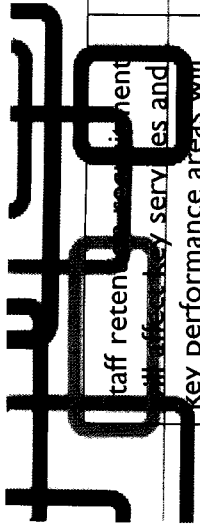
(growth bids).

Details of Investment	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
Street wardens	310			Funding paid for the continuation of existing posts previously established under West Green scheme and funded by Office of Deputy Prime Minister. Posts within the scheme have also been developed to take on enforcement powers.
<b>Total</b>	<b>310</b>			

## 6. Risk Management

6.1 You will already be monitoring risks through your risk register. Please set out any issues or key risks that might impact on your service in the coming year.

Risks	Mitigation	Further actions required
Failure to achieve income targets causing overspend	Budget Monitoring Restructure to reduce targets	Development of Customer Services VfM of pest control with options including increase in fees
Failure to deliver efficiency savings from legal budget	New policy and priorities Training of staff Budget management	Need to agree priorities due reduce number of prosecutions Improved costs recovery Service Level Agreement (SLA) to show predictive costs



staff retention with affected services and key performance areas will be affected	People plan Performance Management	Restructure to prioritise funding to key services and posts Investment to be identified to raise salaries to benchmark
Mortuary build not completed	Project Planning PID review by Asset Stream Board	Early Planning decision Early costing
Private Sector Housing Strategy not produced to determine future service direction	Housing Strategy briefing Exec Member Release of Policy resource	New timeline required. Interim direction taken from Executive Member
Staff Absence not reduced to acceptable levels	Training of Managers Performance monitoring of management processes	Monitoring ongoing but most improvements will only be reflected over time.

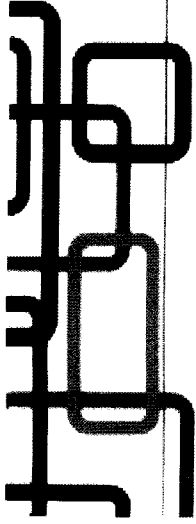


## What will affect the work of your Business Unit in the next four years?

7. Legislative regulatory, national policy changes or other external pressures including demographic changes

1. Gambling Policy – will create additional responsibility to licence activities in borough and to establish policing and policy requirements. Funding of set up is not provided and arrangements for future costs are not yet established.
2. Smoking Regulations under the Health Act 2006 will ban smoking in public and work places. Funding will be announced shortly to support this. Currently any decision is held up by discussions between DoH and LGA.
3. Cleaner Neighbourhoods and Environment Act has introduced new powers and more to assist with vehicle stop and search is due. Some ring fencing of costs from FPNs is provided but ALG will be seeking early payment schemes that could affect costs recovery. Actual costs of using seizure powers for vehicles would not be covered by existing budgets.
4. HMO licensing – existing mandatory scheme is planned for next two years. Fee income will be increasingly problematic and will cease by end of year 3. Potential new discretionary licensing could follow but costs here are likely to be increased and more likely to require enforcement intervention.
5. Private Sector Housing Strategy needs renewal. Agenda will be increasingly influenced by sub regional coordination and spending pots. Health based interventions and enforcement action will also be of increased significance. A new stock condition survey is required as last was completed in 2002.
6. Hampton Report recommendations will drive enhanced coordination of enforcement roles and the development of trader support initiatives.
7. A new Enforcement Policy will provide a new decision making framework. This and a new strategy for enforcement will determine priorities for enforcement and where limited resources can be targeted.
8. Low emission zone policy from the Mayor could increase funding for vehicle testing initiatives to be restarted.
9. Animal Welfare legislation – new legislation to receive Royal Assent at end of year

Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level
Residents	<p>Limited quantitative information available but complaints reflects increased expectation on rubbish, noise and planning services.</p> <p>Noise and pest control are now operated through Customer Services. Indications are that service standards have dropped as a result</p>	<p>Restructure will increase resources to out of hours offending and planning. Increased engagement through area based working and through data analyst working will also allow more intelligence led operations.</p> <p>Increase in end of investigation surveys will also inform service changes.</p> <p>Need to develop Customer Services competence as services roll out from November onwards.</p> <p>Need to roll out surveys now started to gauge perception and associate with action planning for improvement.</p>
Traders	<p>Limited qualitative information available. Trading standards perception results show only 72% are satisfied.</p>	<p>New structure will develop new trader support role to facilitate emphasis on supporting compliance across trader engagement.</p> <p>Need to roll out surveys now started to gauge perception and associate with action planning for improvement.</p>
Enforcement Partners	<p>Very strong working is being developed through Police and other Tailgate partners</p>	<p>Need to establish perceptions qualitatively. Need to establish stronger strategic framework for joint operations.</p>
Elected Members	<p>Most members are not regular service users and feedback is therefore limited. Expectations are for increase updating of case progress and achievements.</p>	<p>Need to further develop reporting formats for Members that show enforcement achievements.</p> <p>Resource for updating and responding to Member enquiries is being increased by 1/2 post.</p>



## 9. SMART Working

### People

Set out progress against your People Plan objectives and identify 3 key areas of work for 07/08.

Objective 1 Sustainable Workforce – new Job Descriptions being developed under new structure, posts not directly affected will be considered later in year. Vacancies that can be afforded are being kept open for redeployment opportunities. Retention and turnover position is being complicated by restructuring process, but it is evident that posts and some good staff are leaving. Exit interviews are not being undertaken, but pay, accommodation and delays to structure are contributory factors.

Objective 2 Shared Vision and Values – staff surveys shows improved performance but with criticism of middle management and communications at team and officer level. This questions extent of team meetings, appraisal and supervision arrangements. Directorate Making it Happen Group is supported and is developing action to support IIP retention, induction. New staff sounding board is being developed through Assistant Director

Objective 3 Skills and Knowledge – performance and achievement logging in place. No general progress on assessment of skills gaps across service, development days and training evaluation, but core enforcement training has been delivered and is being further supported through M3 roll out. Also considerable training on housing skills delivered. Delays here in part due to lack of dedicated resource for this area of work.

Objective 4 Management Style – Leadership nominations are being progressed but most are subject to delay. Management arrangements and support posts in place but enforcement support manager and extension of Lead Officer roles and flatter management delayed by restructure.

Objective 5 Structure and Systems – away days will need to scaled down to reflect budget availability. M3 roll out is supporting IT systems development and training. Accommodation needs continue to be a significant concern with planned move of Housing groups to split service 3 ways. Extreme temperatures and a lack of investment in 639 have caused ongoing dissatisfaction with accommodation and is frustrating efficiency measures. Measures to support H&S improvement are linked to development of new posts for Directorate.

Key Areas for 07/08

1. Restructure – progress on implementation has been slow but consultation has now begun and Executive approval obtained. Appointments to new posts will begin in 2006 but redeployment and developing services and staff skills aligned to new structure will continue well into next year.
2. Smarter Administration – efficiency savings and service improvements are linked to improved use of IT, new M3 software and use of support services including customer services and legal support.
3. Communication – The staff survey has highlighted blocks to existing communication. A broader strategy is needed for delivering and receiving messages with the BU and for evaluating success.

**Work methods and Technology**

Identify any key IT projects for the coming year so that the impact of these projects can be assessed.

*Impact includes any requirement for IT resource such as new or changes to existing software, any systems requiring upgrades, accommodation moves.*

**Workplace**

Identify any accommodation issues.

There is no long term or medium term strategy for Enforcement.

The main service groups will end the year operating from 3 different building across the borough. Civic Centre, 782 and 639 High Road Tottenham. The Civic Centre provides only temporary accommodation. Woodside House is used to support limited noise office support. Separation of work groups is frustrating joined up actions and efficiency savings. The future direction of the service needs to reflect increased service hours and at times through the night operations. None of the buildings currently available support this direction and arrangements at Woodside house are very limited.

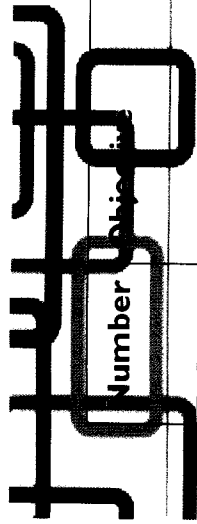
The new mortuary will be built from funding available this year and although subject to finite funding and planning issues arising.

## Proposals for the year ahead

10. New objectives for the next financial year- these need to be specific and relate to service improvements.

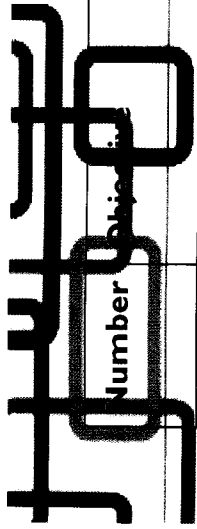
(Please also refer to Section A, Box 2 for areas to be carried forward and section B in completing this table.)

Number	Objective	Why is this important	Key activities	Dependencies and joint working
1.	To deliver Organisational Development and People planning	Restructure to develop 1. Area Based Working 2. Joined Up working 3. Stronger management 4. Smarter Administration 5. Efficiency savings People Plan objectives 1. Sustaining the Workforce 2. Sharing Vision and Values 3. Developing Skills and Knowledge 4. Improving Management Style 5. Structure and Systems	1. Restructure, recruitment and retention 2. Appraisal, staff development evaluation and supervision. 3. Communication and consultation 4. Health and safety and workplace improvement 5. Systems and Efficiency improvements 6. Performance and Value for Money monitoring	Restructure dependent on Organisation, Development and Learning (OD&L) and Personnel support Customer Services

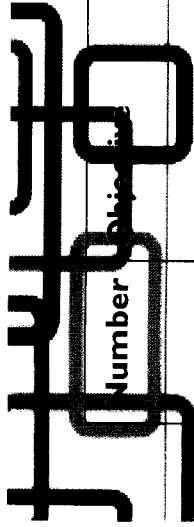


Number	Why is this important	Key activities	Dependencies and joint working
2.	<p>To reduce environmental crime, serious crime, antisocial behaviour and the fear of crime</p> <p>Corporate targets to reduce crime and for a cleaner borough</p> <p>Perception of out of hours trading and ASB is not investigated or response times are poor.</p>	<p>Environmental Crime enforcement, programmed patrols and response work.</p> <p>Crime diversion activities and increased visibility</p> <p>Increased operations out of hours, including noise.</p> <p>Targeted work at public eyesores</p> <p>Problem Social Clubs and Nuisance Garages</p>	<p>Dependent on</p> <ul style="list-style-type: none"> <li>▪ Neighbourhood Management,</li> <li>▪ Haringey Accord Ltd (HAL) &amp;Streetscene</li> <li>▪ Police</li> <li>▪ Community Safety Unit</li> <li>▪ Customer Services</li> <li>▪ Legal Services</li> </ul>
3.	<p>To improve the safety, energy efficiency, security of private sector homes and increase the proportion that meet the decent homes standard</p> <p>Corporate targets for decent homes for vulnerable people, fuel poverty and support provision of safe private rented accommodation.</p>	<p>HMO licensing and new discretionary licensing</p> <p>Area improvement through Group repair – subject to capital funding</p> <p>Enforcement of health intervention in PRS housing</p> <p>Increase in Empty Homes brought back into use</p> <p>Thermal efficiency and repair improvements through Here to Help etc to contribute to increase in decent homes.</p>	<ul style="list-style-type: none"> <li>▪ Capital programme and sub-regional funding/coordination</li> <li>▪ PSHS and Housing Strategy</li> <li>▪ British Gas 'Here to Help'partnership and 'Warm Front'</li> <li>▪ Legal Services</li> </ul>

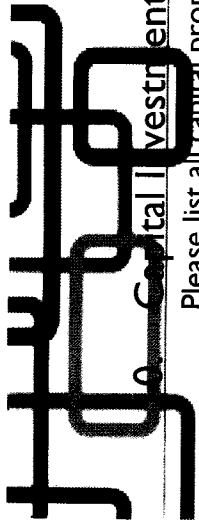




Number	Why is this important	Key activities	Dependencies and joint working
4.	<p>To increase compliance with legal standards and requirements</p> <p>Corporate targets for programmes on Trading Standards; Environmental Protection.</p> <p>Promote business development and safe employment and places of leisure.</p> <p>Promote fair safe trading environment to improve safety of food, goods and services</p> <p>Planning Enforcement is a significant issue for Members and residents. Service needs to ensure that contraventions are identified and unauthorised developments reversed in time.</p> <p>Controls on pollution ensure that health is protected from harmful contaminants and improves quality of life and environment.</p>	<p>Commercial Inspection and response programmes for Food Safety, Trading Standards, Health and Safety, Trader Waste; Licensing including new Gambling Act,;</p> <p>Contaminated land and Air Pollution</p> <p>Planning Enforcement</p> <p>Increase in activity designed to work with businesses to achieve compliance without the need for intervention strategies.</p> <p>Underage sales programmes to reduce sales of age restricted products.</p> <p>Promote user and trader satisfaction with services.</p>	<ul style="list-style-type: none"> <li>▪ M3 software and systems upgrades</li> <li>▪ Regeneration services</li> <li>▪ Development Control</li> <li>▪ Police</li> <li>▪ Legal Services</li> </ul>



Number	Why is this important	Key activities	Dependencies and joint working
5.	<p>To improve health and reduce health inequalities</p> <p>Corporate targets to</p> <ul style="list-style-type: none"> <li>▪ Reduce gap in life expectancy,</li> <li>▪ Reduce mortality rates from Coronary Heart Disease (CHD) cancer and suicide.</li> <li>▪ Reduce smoking rates</li> <li>▪ Reduce fuel poverty</li> <li>▪ New smoking places accreditation scheme has been launched with Primary Care Trust (PCT)</li> </ul> <p>Promotion of safe food supplies and safe work places through inspection and investigation programmes</p> <p>Thermal efficiency gains for homes will reduce fuel poverty and the potential for cold and damp related illness.</p> <p>Hazard rating of homes and HMO licensing is delivering health based interventions. Regulated drinking promotes sensible drinking and safe entertainment. Disruption in supply of drugs and underage sales of harmful products. Air quality action plan</p> <p>Contaminated Land remediation to remove pathway to receptors.</p> <p>Diversion and challenge projects to reduce fear of crime and to tackle environmental crime support safe physical activity in public realm areas.</p> <p>Noise and ASB work promotes well being by reducing mental health stressors.</p>	<p>Enforcement of standards at work places and other trading locations</p> <p>Inspection and licensing of housing</p> <p>Housing grant and other assistance programmes</p> <p>Test sampling and underage sales programmes</p> <p>Smoking ban enforcement</p> <p>Enforcement of licensing conditions that promote child protection sensible drinking and public safety</p> <p>Gambling enforcement and preventing harm from gambling</p> <p>Investigation of nuisance</p> <p>Street Wardens programmes to build citizenship and divert crime.</p>	<ul style="list-style-type: none"> <li>▪ HfH</li> <li>▪ PCT</li> <li>▪ Housing Strategy</li> <li>▪ Community safety Unit</li> <li>▪ Sub Regional funds and coordination</li> </ul>



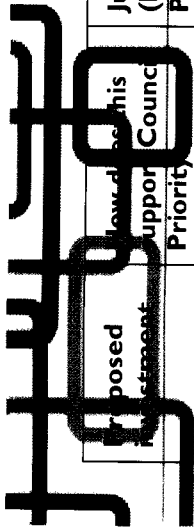
## Council for Investment Proposals

Please list all capital proposals that have been submitted in the capital appraisal process.

Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a of overall capital cost
	2007/08 £000	2008/09 £000	2009/10 £000	
Mortuary relocation	Nil			GAF funding will cover 100% of costs. Total cost is to be kept within £1.5m grant.
IT systems upgrades, new modules for legislative changes, GIS mapping	105			100% - possible contribution may come from income arising from Gambling fees, but position not yet clear.
Mobile working This will support on site housing inspections, Pest Control, Noise and Street Enforcement	300			100% - non cashable efficiency savings would be generated where the service maximises time spent in the field and minimises administration requirements.  A corporate bid for mobile working may capture this proposals
<b>Total</b>	<b>405</b>			

This proposal must include any additional revenue implications arising from any capital proposals in Table I I.

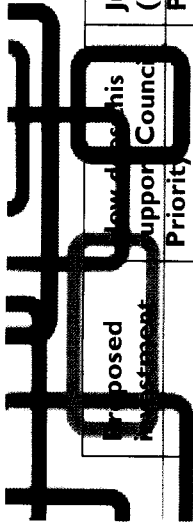
Proposed investment	How does this support Council Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
<b>(a) Key service priority investments</b>									
Out of Hours – uplift existing noise posts to cover broader offending and cover supplements for unsocial hours. Cover additional legal and support costs arising from increased enforcement.	Increased enforcement out of hours including noise, dumping, trading offences, planning opening hours and licensing. <b>Tackling noise as a form of ASB and as an area for better enforcement are manifesto commitments.</b>	Section A objective 2,4,5 Section B.8 improve perception, And increase risk that offending will be found and enforcement taken	200				10	10	Current budgets are dependent upon HfH investment of £64k which is subject to review. Investment will increase % of noise complaint calls investigated to 100% within 1 hour of complaint within first year and to 100% of all complaints within ½ hour by year 2. Interventions on the night to provide relief from noise because action will be taken to fine offenders and seize equipment causing nuisance. Currently most only result in prosecution or a caution. Proactive work will be taken to inspect compliance for other trading, matters, ensuring that opening hours, planning conditions, licence conditions are enforced. Customer Services response to telephone calls will increase and this will also support development of SNEN response. Service will also be able to respond to issue such as fly tipping, and dumping surveillance



Proposed Investment	Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
Sub total (a)			200				10	10	

(b) *Unavoidable cost pressure (price above inflation, demand above plans—evidence required)*

Severn Sisters Wardens to replace NDC investment	Reduction in crime and improved cleanliness. <b>Combating, crime, ASB and improving cleanliness are manifesto</b>	Section A objective 2 Section B resident priority affecting perception	165				5	5	Improvements in BV199 and crime reductions for street crime, violent crime and robbery. The impact here of maintaining the service linked to Members Scrutiny Review of Street Wardens. This review concluded that this is a popular service and that there was a case for a borough wide service and increased viability.
Smoking Enforcement – Street Enforcement 6 months	Reduction in smoking related deaths. Keeping litter and clutter off the streets <b>Implementing the ban and improving cleanliness are both manifesto commitments</b>	Section A objective 4 Section New legal requirement Section 7 and objective	80				4	4	It is anticipated that a sum will be included into the Council's Relative Needs Formula (RNF).2007 to 2010 to cover enforcement costs. Enforcement of the ban will be minimal and it should be largely self regulating. However, experience in Scotland and Ireland confirms that the impact on streets can be an issue for clutter, litter and street trading.  Street Enforcement will cover enforcement following implementation in the first 6 months. Compliance internally will be absorbed into commercial inspections where possible. Funding would be spent as overtime or for 4 street enforcement officers on 6 month contracts.  It is anticipated that savings could be offered in year 2 of implementation to reverse this growth bid.



Proposed Investment	Lowland Council Support Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
Sub Total (b)			245				9	9	

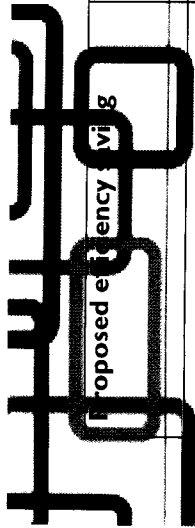
**(c) Revenue Implications of capital bids (table 12)**

IT improvements	Maintains IT systems and supports new legal requirements and modern working	Section A2 objective 1 for systems development.	120						To maintain effective working of systems, maximise use of mapping processes to gather intelligence, deliver new enforcement responsibilities for smoking and gambling. Investment here will ensure that systems to deal with new legal requirements is installed, that existing systems are kept up to date and are efficient. Failure to invest will prejudice our ability to respond to legal duties and to deliver efficiencies through smarter administration.
Sub Total (c)			120						
Grand Total (a-c)			565				19	19	

# 3. New cashable efficiency savings

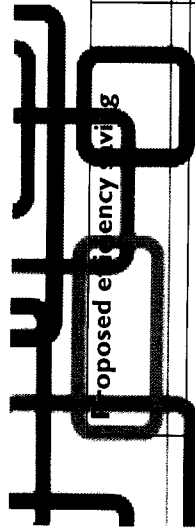
Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 2010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

Proposed efficiency saving	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
<b>a) Cashable Efficiency savings</b>								
Pest Control charges – removal of subsidies and new higher charges in year one followed by options appraisal for market testing in 2009.	Could reduce increase dissatisfaction with Council.	50	50			9	9	Members will need to agree a change in charging policy to allow for loss of reduction in free treatments and use of market place costs. Will also require decision to tender service or allow market to replace existing arrangements. There will be a potential increase in enforcement activity to protect public health.
Administration costs reduced through efficiencies	Reduction of staff in this area will affect the capacity of the service to operate across 3 sites.		13					Dependent upon Improvements in IT systems and staff competences. Customer services improvements.

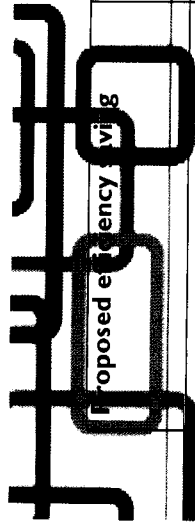


Proposed efficiency saving	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
Increased use of FPN and improvement in recovery of fines. Increased use will increase income achieved.	These increases are in line with anticipated increases in activity	15	10	10	5			Enforcement Policy and continued funding of service – see 12b will be required. Increase in activity will increase potential number of cases requiring prosecution.
Sub Total (a)		65	73	10	5	9	9	
<b>b) Service Reductions</b>								
Animal welfare Animal Warden duties put to market test.	Loss of response service on welfare and nuisance animal issues. The current number of matters dealt with is	25				1	1	Assumes that a contract for stray and licensable activities would bring savings.

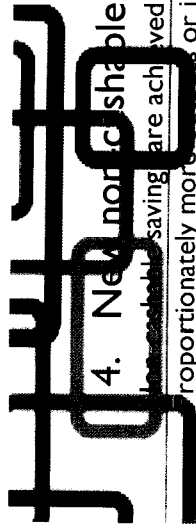




Proposed efficiency saving	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
Environmental Crime- review of work with proposals that could generate savings be taken in 2010	Subject to review				110	3	3	Subject to review – assumes that progress made will have had sustained reduction in offending in priority areas
Commercial Inspections – review of work with proposals that could generate savings be taken in 2008	Subject to review		80			2	2	Subject to review – assumes that progress made will have had sustained reduction in offending in priority areas



Proposed efficiency savings	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
Regeneration Team to be reduced with two officer posts deleted.	Potential loss of performance on decent homes and group repair. Two posts would reflect a movement from direct grant provision to increased use of partnering contracts.	80				2	2	The PSHS will determine priorities and this may be contrary to strategy. Is dependent upon being able to reduce field based activity and move to partnering and sub regional working. Is also linked to capital funding programme for group repair.
<b>Sub Total (b)</b>		25	160		110	8	8	
<b>Total</b>		90	233	10	£115	17	17	



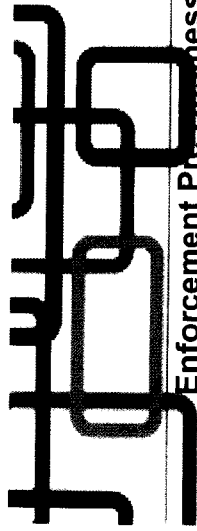
#### 4. New non-cashable savings

Proposed savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2) proportionately more resources or improved quality in return for an increase in resources.

An example of a non-cashable efficiency is a review of business processes which results in more transactions being processed with the same number of staff whilst maintaining quality of service.

Proposed service improvement/ different way working or	Impact on performance (for LBH & Partners)	07/08 over and above 06/07 £'000	08/09 over and above 07/08 £'000	09/10 over and above 08/09 £'000	10/11 over and above 09/10 £'000	Dependencies/ impact
Better use of officer resources following the formation of combined Food & Health & Safety Team under reorganisation.	Increased Health & Safety Inspection rates , increasing the number by 100 in a full year in 2007/8 with ongoing annual incremental improvement.  This will result in overall improved Health & Safety enforcement with our Health & Safety Executive (HSE ) partners.	12	2	2	2	Stable position with regard to retention of officers  Effective use of alternate enforcement strategies.
More effective out of hours enforcement by making use of new 'Out of Hours' response Team following reorganisation	b) Reduction in the disruption amongst officers working unsocial hours worked at present. This will enable more visits ( & revisits ) to be made during normal working hours. Estimation of 200 additional revisits across the HSW/Food function	6	1	1	1	Capacity within the new 'Out of hours' team to undertake required evening and late night visits to commercial premises  Dependency here is that there is investment in Out of Hours operations and restructuring.

<p>Increase the number of MO inspections by 5%. Known hostels with recent inspections to be fast tracked. NB: 70 Hostels are presently given a 12 month risk</p>	<p>2</p>	<p>2</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>Depends on the number of licensable Hostel applications received in 06/07. Savings based on officer time efficiencies and delivering more licenses in the same time</p>
<p>Customer feedback processes introduced to reduce inefficiency</p>	<p>10</p>	<p>10</p>	<p>10</p>	<p>10</p>	<p>10</p>	<p>Will generate information to shape services and identify improvements</p>
<p>Increase in joined up enforcement</p>	<p>50</p>	<p>25</p>	<p>10</p>	<p>10</p>	<p>10</p>	<p>More agencies brought in to target offending in locations identified for action, eg social clubs.</p>
<p>Compliance strategies through trader and business liaison.</p>	<p>50</p>	<p>25</p>	<p>25</p>	<p>25</p>	<p>10</p>	<p>Where savings are taken for Heavy Enforcement work, this will reduce availability of officers to coordinate activity.</p>
<p><b>Total</b></p>	<p><b>20</b></p>	<p><b>65</b></p>	<p><b>49</b></p>	<p><b>24</b></p>	<p><b>24</b></p>	<p></p>



Enforcement Plan 2006 - Performance Indicator, Outturn and Targets

BV ref.	PAF/Local ref.	Description	Haringey 2005/06	Targets 2005/06 Unaudited Outturn	2006/07 YTD	2006/07 Projection for the year	2007/08	2008/09	2009/10
217 New		Pollution Control - % of improvements carried out	99%	None	100%	99%	99%	99%	99%
216a New		Contaminated land - no. of sites of potential concern	168	168	168	148	148	133	117
216b		Contaminated land - no. of site with detailed information available as % of sites of potential concern	5%	5%	4%	7%	10%	15%	12%
166a	CPA	Score against a check-list of enforcement best practice for Environmental Health	100%	100%	100%	100%	100%	100%	100%
166b	CPA	Score against a check-list of enforcement best practice for Trading Standards	100%	100%	100%	100%	100%	100%	100%
ENF1		% of all requests for enforcement responded to within 24 hours	96%	96%	98%	97%	98%	99%	99%
	CPA E30	Consumer satisfaction with trading standards service.	86%	86%	86%	86%	88%	89%	90%

BV ref.	PAF/Local ref.	Description	Haringey 2005/06	Targets 2005/06 Unaudited Outturn	2006/07 YTD	2006/07 Projection for the year	2007/08	2008/09	2009/10
	CPA E31	Business satisfaction with trading standards service.	73%	73%	72%	80%	81%	82%	83%
	CPA E32	No of high risk Trading Standards premises inspected as a proportion of those due	96%	100%	158%	99%	99%	99%	99%
	CPA 33 High	Trading standards, levels of business compliance, high risk premises.	100%	100%	96%	100%	99%	99%	99%
	CPA 33 Medium	Trading standards, levels of business compliance medium risk premises.	95%	95%	92%	96%	97%	96%	96%
	CPA 33 Low	Trading standards, levels of business compliance, low-risk premises.	100%	100%	97%	99%	99%	97%	97%
ENF2		No of high risk food premises inspected as a proportion of those due	100%	100%	147%	99%	99%	99%	99%
ENF3		No of other risk food premises inspected as a proportion of those due	100%	100%	1139%	99%	99%	99%	99%
ENF 5	ENF 5a	Planning Site inspections - priority A (3 working days)	89%	96%	100%	92%	95%	97%	98%

BV ref.	PAF/Local ref.	Description	Haringey		Targets		2006/07 YTD	2006/07 Projection for the year	2006/07	2007/08	2008/09	2009/10
			2005/06	2005/06 Unaudited Outturn	2005/06	2005/06 Unaudited Outturn						
	ENF 5b	Planning Site inspections - priority B (10 working days)	92%	94%	62%	94%	94%	96%	97%	98%		
	ENF 5c	Planning Site inspections - priority C (15 working days)	93%	100%	80%	95%	95%	96%	97%	98%		
	ENF4	No of waste agreements arising from intervention	500	880	569	1500	1500	2000	2000	2000	2000	
	ENF 8	No of fixed penalty notices issued for environmental crimes	291	525	198	800	800	850	900	1000		
	ENF 10	No of risk based and programmed enforcement inspections falling overdue	33%	16%	15%	16%	15%	12%	10%	9%		
	ENF 12	No of joint actions	40	200	173	220	220	250	300	350		
		Member	83%	83%	84%	87%	90%					
		Stage 1 Public Complaints	82%	82%	84%	80%	82%					
		Stage 2 Public Complaints	100%	100%	55%	70%	82%					

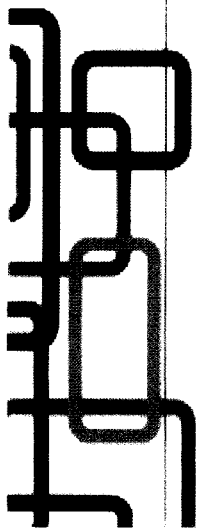
Table 1. Cost of your service - Service Area

Service Area	Gross		Net		Projected year end variance
	Expenditure budget @July 06	Income budget @July 06	Net budget @July 06	projected outturn	
	£'000	£'000	£'000	£'000	£'000
V032 Commercial & Environmental Protec	2028	489	1,539	1,539	0
V031 Planning & Environmental Response	3214	1,122	2,092	2,092	0
V050 Enforcement Management and Suppor	1409	450	959	959	0
V052 Wardens	574		574	574	0
V053 Planning Enforcement	285		285	285	0
V054 Policy Enforcement	578	55	523	523	0
V056 Coroner's	796	677	119	119	0
<b>Total Budget (cash limit)</b>	<b>8,884</b>	<b>2,793</b>	<b>6,091</b>	<b>6,091</b>	<b>0</b>

Table 2. Cost of your service - Subjective Description

Subjective Description	Budget		Net		Projected year end variance
	@July 06	@July 06	projected outturn	projected outturn	
	£'000	£'000	£'000	£'000	£'000
R111 Employees	5,465		5,465		
R112 Premises- related expenditure	79		79		
R113 Transport-related expenditure	136		136		
R114 Supplies and Services	1,071		1,071		
R115 Third Party Payments	532		532		
R11910 Contingencies					
<b>Revenue Expenditure excl.o/h&amp; capital charges</b>	<b>7,284</b>	<b>7,284</b>	<b>7,284</b>	<b>7,284</b>	<b>0</b>
R12101 Government Grants					
R12102 Other Grants Reimbursement Cont	(1,265)		(1,265)		
R12103 Customer and Client Receipts	(660)		(660)		
R12105 Recharges	(868)		(868)		
<b>Revenue Income</b>	<b>(2,793)</b>	<b>(2,793)</b>	<b>(2,793)</b>	<b>(2,793)</b>	<b>0</b>
<b>Net Budget excl.o/h&amp; capital charges</b>	<b>4,491</b>	<b>4,491</b>	<b>4,491</b>	<b>4,491</b>	<b>0</b>
R117 Support Services/Overhead	1,563		1,563		
R118 Capital Charges	36		36		
<b>Net Budget incl.overheads &amp; capital charges</b>	<b>6,091</b>	<b>6,091</b>	<b>6,091</b>	<b>6,091</b>	<b>0</b>





APPENDIX 3

Table 3. Grants NRF	Amount £'000	Purpose	End Date	Mainstreaming Plans
Support for improving enforcement capacity	20		2007/08	Will need to be mainstreamed once NRF runs out in 07/08 or adverse impact on service.
Street Wardens	150		2007/08	Will need to be considered for mainstreaming once NRF runs out in 2007/08.
Street Enforcement	250		2007/08	Will need to be considered for mainstreaming once NTF runs out in 2007/08.
Improvement and repairs programme – HMOs	175		2007/08	Will need to be considered for mainstreaming once NRF runs out in 2007/08.
	595			