

E&CSSSC



ENVIRONMENT & COMMUNITY SAFETY SCRUTINY SUB-COMMITTEE

Date and Time: Thursday, 1 February 2007 7.00 pm

Venue: Room 8, Lambeth Town Hall, Brixton Hill, SW2 1RW

Democratic Services Officer:
Democratic Services
London Borough of Lambeth,
Lambeth Town Hall, Brixton Hill,
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Despatched: Wednesday, 24
January 2007

COMMITTEE MEMBERS:

Councillors SAWDON, C. WHELAN (Chair), WALKER (Vice-Chair), HEYWOOD and MORGAN

SUBSTITUTE MEMBERS: Councillors EVANS-JACAS, SANDERS, BRAITHWAITE and S. MALLEY

AGENDA

Appendices to reports- bulky appendices are published on the Website www.lambeth.gov.uk and can be obtained from report authors or at the meeting. They are not circulated with the agenda.

PLEASE NOTE THAT THE ORDER OF THE AGENDA MAY BE CHANGED AT THE MEETING

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| 3. MINUTES (7th December 2006) | 1 - 6 |
| To agree the minutes of the meeting held on 7 th December 2006. | |
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| (Report No. 313/06-07) | |
| Contact for enquiries - Olga Buck, Project Accountant -
T: 0207 926 0137, E: obuck@lambeth.gov.uk . | |
| 5. ENVIRONMENT & CULTURE PERFORMANCE DIGEST REVIEW | 27 - 44 |
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| Contact for enquiries - Sandy Pacek, Performance and Strategy
Manager - T: 020 7926 2661, E: apacek@lambeth.gov.uk . | |
| 6. ENVIRONMENT & COMMUNITY SAFETY SUB COMMITTEE WORK PROGRAMME | 45 - 54 |
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| Contact for enquiries - Byron Green, Lead Scrutiny Officer,
T: 020 7926 2510, E: bgreen@lambeth.gov.uk . | |

PROGRAMME OF FUTURE MEETING

ENVIRONMENT & COMMUNITY SAFETY SCRUTINY					
Deadline to send reports to Legal and Finance (5pm)	Questions Deadline 5pm [10 clear days]	Deadline Date [5pm 8 clear days]	Agenda Published [5 clear days]	Meeting 7.30pm	Decision Published by [5 clear days]
12.06.06	19.06.06	21.06.06	26.06.06	04.07.06	12.07.06
26.09.06	03.10.06	05.10.06	10.10.06	18.10.06	26.10.06
15.11.06	22.11.06	24.11.06	29.11.06	07.12.06	15.12.06
10.01.07	17.01.07	19.01.07	24.01.07	01.02.07	09.02.07
17.04.07	24.04.07	26.04.07	01.05.07	10.05.07	18.05.07

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- Induction loop facilities are available in Room 8 and the Council Chamber.
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Queries on reports:

Please contact report authors prior to the meeting if you have questions on the reports or wish to inspect the background documents used. The name and telephone number of the report author is shown on the front page of each report.

Other enquiries:

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All public committee papers are available for inspection at Lambeth **libraries**, and also on the **internet** from the day of publication in the following manner:

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- On the Home Page (bottom left), click on **Meetings and decisions** which appears on the centre right of the page under Community Involvement.
- Click on **Council meetings and decisions pages** and then **Browse the agendas/minutes**.
- This will give a list of Committees. Click on the **Environment & Community Safety Scrutiny Sub-Committee** which will give a list of dates of meetings with their agendas and minutes.

If you are unable to locate the document you require, please contact the officer shown on the front page above.

Procedure before taking Key Decisions and Publication of the Forward Plan (Constitution: Part 4 Section 2 Procedure Rules 13 & 14)

- The Forward Plan is published monthly; it sets out key decisions to be taken over the next four months. It is available to the public on the Council's website, at the Town Hall or in Lambeth public libraries.
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Public Notice Questions (Part 4 Section 1 Procedure Rule 10)

- Written questions concerning the matters within the responsibility of the Council may be submitted by a member of the public (Council Tax payers, Business Rate payers or local government electors) by post or via Email to the Head of Democratic Services at habraham@lambeth.gov.uk
- Questions should be submitted as early as possible and at least 10 clear days before the meeting so as to enable the item to be included on the agenda and for a response to be prepared.
- Only persons residing or working in the area concerned can submit a question to an area committee, and such a question must concern that one area only.
- The answer to the question will be sent to the questioner within 10 working days, and included on the agenda.
- At the relevant meeting, the member of the public or Councillor putting the question

may attend and ask a concise supplementary question relevant to the original question or answer given but may not make a speech.

Speaking rights at sub-committees and committee meetings

(Part 4 Section 1 Procedure Rule 10)

- At Area Committees, the Chair will encourage questions and contributions from members of the public on all agenda items, subject to guidance from the Chair on time allowed for the particular item and the guillotine for the meeting.
- At other Committees and the Executive, speaking rights are solely at the discretion of the Chair.

Petitions (Part 4 Section 1 Procedure Rule 10)

- Petitions may be presented by members of the public or Councillors:
 - To the Mayor.
 - To the Chief Executive or other officers
 - To a Councillor or
 - At a meeting of the relevant area committee where the petitioner is entitled to advise briefly of the subject matter of the petition and the number of signatories involved, but not otherwise to make a speech.
- Such petitions will be acknowledged and referred to an appropriate officer who will be required to send an answer to the lead petitioner or member (and ward members) within four weeks.

Deputations (Part 4 Section 1 Procedure Rule 10)

- Deputations of local people concerned with a particular issue should write to the Head of Democratic Services briefly setting out the issue of concern. The deputation will then be advised to the relevant sub-committee, committee meeting (Area or Scrutiny) or Council meeting which the deputation is asked to attend to raise their issue of concern.
- Deputations will not normally be heard where a deputation at any meeting of the Council or any of its committees or sub-committees, has been heard on the same, or essentially the same, issue within the last six months.

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E&CSSSC



ENVIRONMENT & COMMUNITY SAFETY SCRUTINY SUB-COMMITTEE

Thursday, 7th December, 2006 at 7.00 pm

MINUTES

PRESENT: Councillor Andrew Sawdon, Councillor Clare Whelan (Chair) and Councillor Imogen Walker (Vice-Chair)

APOLOGIES: Councillor Rachel Heywood and Councillor Stephen Morgan

ALSO PRESENT: Councillor Lib Peck and Councillor Marcia Cameron

(NOTE: these minutes reflect the order of business at the meeting, and not as shown on the agenda).

*Action
required by*

1. INTRODUCTIONS AND APOLOGIES

The Chair welcomed everyone present to the meeting and Members and Officers introduced themselves.

The Chair informed the Committee that budget would be discussed at the next meeting on 1st February 2007.

2. DECLARATION OF INTERESTS

There were no declarations of interest.

3. MINUTES (18TH OCTOBER 2006)

The minutes of the meeting held on 18th October 2006, were agreed as an accurate record of the meeting and the Chair was authorised to sign them.

Matters Arising

The Divisional Director Public Realm updated the Committee on waste matters since the last meeting. He highlighted the following points:-

- Cleansing Services Contract

The waste contract has been awarded to the “Veolia Environmental Services” tender. Veolia recently purchased Cleanaway so there is continuity of contractor and commences in April 2007. Some improvements to the contract have been made, including resources to facilitate the separate collection of domestic and commercial waste, which will give greater value for money for Lambeth, especially when disposal costs are taken into consideration. During the change to the new contract the alterations to waste collection days will be kept to a minimum.

- Western Riverside Waste Authority

It was confirmed that Lambeth is working towards a joint municipal waste strategy.

- Belvedere Energy

Corey are proceeding with plans to open the new energy from waste plant at Belvedere. Meantime planning consent has been agreed to extend waste going to the landfill site in Essex until 2010.

- Recycling Campaign

Lambeth intends to introduce a pre-Xmas recycling campaign “Are you bothered” on London buses.

In answer to questions posed by members, the following comments were made:-

- In response to concerns about standards in the contract being maintained, Lambeth has been reassured that the contractors can adapt all the changes and will monitor the contract rigorously.
- Calculations regarding carbon costs/waste have not been taken into account as part of the tender evaluation, but the principles of sustainability will be applied to the development of the service.

4. PERFORMANCE MONITORING INFORMATION

(Report No. 249/06-07)

The sub-committee considered the report on the Environment & Cultural Performance Digest Review.

In response to questions from members, officers stated the following:-

- The high percentage of successful appeals was distorted because of the effect of non compliant Parking Control Notices. This situation would improve, all tickets issued since April have been compliant. Therefore, the graph should steadily move upwards.
- HR is currently reviewing the sickness procedures. The presentation of long term and short term sickness figures together reflected the national method set out in the national performance indicator.

RESOLVED: That:-

- 1) In future long-term and short-term sick leave should be shown in addition to the joint figure in order to monitor each level separately.
- 2) The target indicators (page 30 of the report) should either be produced in colour or completed in a different way to make the table clearer.

5. KEY ISSUE: THE IMPACT OF THE 2012 OLYMPIC GAMES ON LAMBETH

(Report No. 248/06-07)

The Divisional Director provided a verbal update on sports development. He reported on Lambeth's success in sports action particularly on the estate-based sports programme. It was hoped to build on this success and embed into the local area agreement. He also stated that Lambeth was planning to launch in the south of the borough with a Community Sports and Physical Activity Network (CSPAN) from April 2007. Funding is falling into place, with some work still needed on governance.

Sport England figures for participation rates show that Lambeth is 4th in London and 27th in the country.

Looking to award the leisure contract so that partners have a role in sports development.

Divisional Director, Andrew Ormston, has been elected to the Central London Partnership.

The Lead Officer Olympics, Tourism and the Creative Industries addressed the committee by making a PowerPoint presentation on the impact of the 2012 Olympic Games on Lambeth. The presentation highlighted the following:

- The Olympic and Paralympic Games are the single, greatest opportunity for a city to promote its culture.
- Reaching young people around the world and creating an enduring cultural legacy were the key parts of London's successful 2012 bid.
- London plans to promote itself as a modern multi-cultural city to live, work, study in and visit.
- An Olympic tourism will improve the life for a fifth of Lambeth residents working in the hospitality, leisure, travel and tourism sector.
- London 2012 can inspire a new generation to greater sporting activity and achievement by helping to foster a healthy and active community.
- Hosting the 2012 World Cultural Festival will re-establish Lambeth's national cultural significance.
- Key organisations such as the London Organising Committee of the Olympic Games and Paralympic Games, The Olympic Delivery Authority, the British Olympic Association and the British Paralympic Association are involved in organising the 2012 Games.
- Some of the strategic objectives includes to stage an inspirational Olympic and Paralympic Games for the athletes and the viewing public; to deliver the Olympic Park and all venues on time within the agreed budget; to maximise the economic, social, health and environmental benefits of the Games for the UK; and to achieve a sustained improvement in UK sport before, during and after the Games.
- London 2012 will inspire a new generation towards a greater sporting activity and achievement, helping to foster a healthy and active community.
- By working with Sport England and the Extending Schools team, Lambeth will attempt to maximise the use of facilities in estate, such as youth clubs.
- Children & Young People's service will be strengthened through the development of a shared "Fit for 2012" sports plan.
- Sports & Recreation will work with Housing & Regeneration and new partners to develop estate-based competitions for young people.

In response to questions from members, officers stated the following:-

- Fifth of the population work in London which broadens our base in the Global Market, i.e. by attracting American Tourists.

- Lambeth has no Tourist Development Officer, or Tourist Information Centre. Need partnership working to achieve this. Currently preparing a strategy to address the issue.
- Using Olympics as a means to regenerate areas in order to relay to the community.
- Challenge to get agencies, such as the Arts Council and Sports Council etc. to generate more money for Lambeth residents.
- No new sports facilities will be built as a result of the Olympics. However, could host a Team but funding is an issue.
- At present, not sure if non-Olympic sports will suffer but sports development will continue to develop in estates.
- A borough wide sports plan is in the process of being drafted and will include a section on children's sports.
- Voluntary organisations are involved in organising the Olympics. Lambeth now has a Team doing some work but need to avoid duplication.
- A lot of young people use sports facilities in Lambeth, i.e. tennis courts. Building Schools for the Future (BSF) is currently doing a lot of work with young people in the borough to generate sport in Lambeth.
- Brixton Recreation Centre is being refurbished as part of the new leisure contract. The Centre will become much more family orientated and can be used for the next 7-10 years.
- A meeting concerning Streatham Hub has taken place to discuss the process around the build of the project. It was confirmed that a Streatham Hub Virtual Tour would take place in Spring 2007.
- A paper will be going Cabinet in January regarding the future of wardens.

RESOLVED: That, an informal meeting be held in either January/February with voluntary sector organisations, to be kept up to date on the Olympics and how it affects the borough.

BG to note

6. **ENVIRONMENT & COMMUNITY SAFETY WORK PROGRAMME - 2006/07**

(Report No. 250/06-07)

The sub-committee considered the draft Environment and Community Safety Work Programme for 2006/07.

The sub-committee **NOTED** the contents of the report.

The meeting ended at 8.50 pm

CHAIR
ENVIRONMENT & COMMUNITY SAFETY
SCRUTINY SUB-COMMITTEE
Thursday, 1st February, 2007

Date of Despatch: 15.12.06
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The action column is for officers' use only and does not form a part of the formal record.

Environment & Community Safety Scrutiny Sub Committee

1st February 2007

Draft Revenue and Capital Budget 2007/08 to 2009/10 for the Environment, Culture & Community Safety Department

Item 4

All Wards / All Areas

Report authorised by: Robert Overall, Executive Director for Environment and Culture

Executive summary

On July 31 the Cabinet received a report detailing the Council's current financial position and the strategy for restoring an adequate level of balances and making available the financial resources required to deliver the Council's priorities. This report sets out the Environment, Culture and Community Safety Department's proposals to contribute to the delivery of the Council's objectives.

These proposals have been through a detailed review process between July 2006 and November 2006. In summary, we are proposing net savings (£2.917m) over the 3 years 2007/8 – 2009/10. This is broken down as follows:

Revenue growth & savings proposals: summary				
	2007-08 Over 2006-07 £'000	2008-09 Over 2007-08 £'000	2009-10 Over 2008-09 £'000	Total £'000
New growth	1,023	0	0	1,023
New savings	(4,436)	711	(215)	(3,940)
New net savings	(3,413)	711	(215)	(2,917)

The report highlights the key changes for the Department and the detailed budget proposals reported to Cabinet on the 27th November 2006 & 8th January 2007 respectively.

Summary of financial implications

The revenue and capital growth bids and the savings proposals included in this report, form part of the Council's overall budget and contributes to the Medium Term Financial Strategy, which seeks to return reserves to the minimum level recommended.

Savings proposals have been received from all divisions within the Environment, Culture & Community Safety Department and the growth bids relate to unavoidable

costs. The capital program for the Council underwent a fundamental review due to the shortfall pressure, resulting from the investment required to co-locate refuse operations.

Recommendations

- (1) That the Environment and Community Safety Scrutiny Sub Committee considers the key budget proposals included in this report and put forward comments arising, for consideration at the 12th February 2007 cabinet.

Consultation

Name of consultee	Directorate or Organisation	Date sent to consultee	Date response received from consultee	Comments appear in report para:
Internal				
Robert Overall	Executive Director of Environment, Culture and Community Safety	11/01/07	19/01/07	
Peter Chapman	Directorate of Legal and Democratic Services	11/01/07	16/01/07	
Cllr Lib Peck	Executive Member for Environment and Cultural Services	11/01/07	19/01/07	
Tony Otokito	Corporate Finance	11/01/07	12/01/07	
David Allegain	Corporate Finance	11/01/07	12/01/07	
External				
Entered in Consultation and Events Diary?				
Yes/No			If yes, date	XX.XX.06

Report history

Date report drafted:	Report deadline:	Date report sent:	Report no.:
27.12.06	08.01.07	19.01.07	313/06/07
Report author and contact for queries:			
First and surname, job title Olga Buck, Project Accountant 020 7926 0137 obuck@lambeth.gov.uk			

Background documents

- 1) Star Chamber Packs – July & Sept Meetings
- 2) 27th November Cabinet Report
- 3) 8th January Cabinet Report
- 4) Budget Preparation files 2007 - 2010

Appendices

None

Draft Revenue and Capital Budget 2007/08 to 2009/10 for the Environment, Culture & Community Safety Department

1. Context

- 1.1 The Council's Annual Strategic Review process started in May 2006. As set out in the 27th November Cabinet Report "Provisional Revenue and Capital Budget", the 31st July Cabinet received a report detailing the Council's current financial position and the strategy for restoring an adequate level of balances and making available the financial resources required to deliver the Council's priorities. This report sets out the approach taken by the Environment, Culture and Community Safety Department to contribute the success of the overall financial strategy.
- 1.2 The approach adopted within the department for this process has been different to that of previous years. This year the Department Leadership Team (DLT) formed a project board for the process, the detailed work has been undertaken by a project team which included all department Heads of Service, the exception being those from Community Safety who joined the department during the latter part of the process.
- 1.3 The process was launched at the department's Manager's Conference in May 2006. The emphasis for the department was on identifying efficiencies savings to ensure that the department could deliver a contribution to the Council's overall financial strategy. This meant that the department was unable to give consideration to growth other than that which is unavoidable or outside its control.
- 1.4 Contribution from this department to the delivery of the overall financial strategy is not something which can be achieved by merely managing staffing budgets and efficiencies. Consideration has been given to how services can be provided differently and the focus has been to look at the department's key drivers as the initial areas where potential savings could be identified. Priority has been given to identification of savings arising from general efficiencies, reduction in administrative functions, efficiencies from better procurement opportunities, and in reviewing benchmarking data for the department's main income generating services. At the same time priority has also been given to considering proposals which do not run counter to the administration's manifesto commitments and those which would not have a detrimental impact upon the Council's CPA ratings.
- 1.5 A report elsewhere on this agenda sets out the projected revenue outturn for the department as at November 2006. The projected most likely forecast is an overspend for the year of £1.265million; this however, does not reflect any projections relating to the Community Safety Division. This function transferred to the department during September 2006. There are budget pressures relating to this service in 2006/07 and these will have an adverse impact upon the projected outturn for the department in future months.
- 1.6 The department has sought to contain its budget pressures, as far as possible, by a range of management actions and risk minimisation strategies during the current financial year. However, as stated in the paragraph above, an

overspend is still being predicted. These budget pressures have been given consideration during the budget preparation process for the department.

2. Proposals and reasons

- 2.1 On the 8th January, Cabinet considered the Council's Provisional Revenue & Capital Budgets. The report outlined the Council's overall financial position with particular focus on 2007/08.
- 2.2 The report included detailed schedules of growth bids and savings proposals for all departments. It also included a detailed proposed capital programme. The 2 tables below show a Revenue and Savings Summary and a Capital Proposals Summary, for the Environment, Culture & Community Safety Department:

Revenue growth & savings proposals: summary				
	2007-08 Over 2006-07 £'000	2008-09 Over 2007-08 £'000	2009-10 Over 2008-09 £'000	Total £'000
New growth	1,023	0	0	1,023
New savings	(4,436)	711	(215)	(3,940)
New net savings	(3,413)	711	(215)	(2,917)

Capital proposals: summary						
	2007-08 £'000	2008-09 £'000	2009-10 £'000	2010-11 £'000	2011-12 £'000	Total £'000
Committed projects	3,779	3,856	45	0	0	7,680
New proposals	2,270	1,115	1,330			4,715
Total	6,049	4,971	1,375	0	0	12,395

- 2.3 The following table analyses the new growth and savings proposals by the four LAA themes, separating proposals that relate to support services or do not directly relate to any of the LAA themes under a fifth heading.

GROWTH/SAVINGS LAA THEME					
Growth/ Savings	LAA Theme	2007/08 £m	2008/09 £m	2009/10 £m	Total £m
Savings	Economic Development	(0.220)	(0.068)	(0.004)	(0.220)
	Healthier Communities & Older People	(0.131)	(0.050)	0	(0.181)
	Safer & Stronger Communities	(1.585)	0.128	(0.021)	(1.478)
	Does not directly contribute to LAA	(2.500)	0.701	(0.190)	(1.989)
Savings Total		(4.436)	0.711	(0.215)	(3.940)
Growth	Economic Development	0.662	0	0	0.662
	Healthier Communities & Older People	0	0	0	0
	Safer & Stronger Communities	0.284	0	0	0.284
	Does not directly contribute to LAA	0.077	0	0	0.077
Growth Total		1.023	0	0	1.023
NET TOTAL		(3.413)	0.711	(0.215)	(2.917)

2.4 The following table provides a functional analysis of the new growth and savings proposals showing whether savings are linked to contracts, efficiencies, income generation or service reduction and whether growth is caused by increases in contractual costs, increase in demand or provision of new or improved services.

GROWTH/SAVINGS FUNCTIONAL ANALYSIS					
Growth/ Savings	Functional Analysis	2007/08 £m	2008/09 £m	2009/10 £m	Total £m
Savings	Contract Led	(1.850)	0.917	0	(1.850)
	Efficiencies	(1.520)	0.193	(0.211)	(1.538)
	Income Generation	(1.066)	(0.399)	(0.004)	(1.469)
	Service Reduction	0	0	0	0
Savings Total		(4.436)	0.711	(0.215)	(3.940)
Growth	Contract Led	0.539	0	0	0.539
	Demand Led	0	0	0	0
	Service Improvements	0.484	0	0	0.484
Growth Total		1.023	0	0	1.023
NET TOTAL		(3.413)	0.711	(0.215)	(2.917)

2.5 Specific growth and savings items for the department are set out below.

GROWTH AND SAVINGS ANALYSIS: SUMMARY LISTING				
	2007-08 over 2006-07 £'000	2008-09 over 2007-08 £'000	2009-10 over 2008-09 £'000	TOTAL £'000
1. CHANGES AT LAST YEAR				
<u>GROWTH</u>				
UP11 WRWA	0	105	0	105
UO2 Implementing grounds work trust	0	50	0	50
Total b/fwd changes: growth	0	155	0	155
<u>SAVINGS</u>				
Waste Contract Re-tendering	(75)	0	0	(75)
Reduced Legal Costs for Licensing	(25)	0	0	(25)
Fireworks sponsorship	(50)	0	0	(50)
SF03 Salary and vacancy management	300	300	0	600
ST4 NRSWA income	(25)	0	0	(25)
ST7 Introduction of PCT permits	(189)	0	0	(189)
ST8 CCTV development	5	0	0	5
ST9 Moving Traffic Contraventions	(154)	0	0	(154)
ST21 Permit income - Budget Realignment	(30)	(30)	0	(60)
ST22 P&D and meter income - Budget Realignment	(50)	0	0	(50)
SP1 Environment Department Synergy of Services	(250)	(250)	0	(500)
SF1 Department Wide Efficiency Savings	0	0	0	0
SL1 Increase in income and reduction in debt	(5)	(5)	0	(10)
ST20 Parking Exemplar	(80)	(50)	0	(130)
Total b/fwd changes: savings	(628)	(35)	0	(663)
TOTAL B/FWD CHANGES	(628)	120	0	(508)

GROWTH AND SAVINGS ANALYSIS: SUMMARY LISTING				
	2007-08 over 2006-07 £'000	2008-09 over 2007-08 £'000	2009-10 over 2008-09 £'000	TOTAL £'000
2. ACCEPTED-UNAVOIDABLE				
<u>GROWTH</u>				
GR01. Energy Costs	77			77
GP02. Inflation on Parking	462	0	0	462
GC02. Olympics, Tourism, Events & Commemorating the abolition of the transatlantic Slave Trade	200			200
GCS02. Anti-Social Behaviour Team	284			284
Total Accepted-Unavoidable growth	1,023	0	0	1,023
<u>SAVINGS</u>				
SR02. Resources Division Reorganisation	(86)	(47)	(47)	(180)
SR04. Department Wide Efficiency Savings	(143)	(143)	(143)	(429)
SR05. Salary & Vacancy Management	(130)	0	0	(130)
SC12. Charge for more sport facilities in parks	(25)	0	0	(25)
SP01. Share admin support with planning	(25)	0	0	(25)
SP03. Rationalise air quality monitoring programme	(20)	0	0	(20)
SP05. Change in Management of Vale Street Civic Amenity Site	(200)	0	0	(200)
SP17. Highway Inspection Efficiency	(26)	(26)	0	(53)
SP19. Waste Collection & Street Cleansing Procurement and Specification Changes	(1,850)	917	0	(933)
SP18. Community/Street Wardens	(880)	427		(453)
SCS.01 Community Safety Team	(10)	(18)	(21)	(49)
IC06. Leisure Centre admission Charge	(106)	0	0	(106)
IP01. Charge for Section 20 & 30 applications	(2)	(4)	(4)	(10)
IP02. Charge for Bulky Collection	0	(50)	0	(50)
IP03. Charge for New Household Bins	(40)	0	0	(40)
IP04. Emission Based Charging for Residents	(675)	(281)		(956)
IP05. Charges - P & D and Meters	(193)	(64)		(257)
IP06. Charges - Car Parks	(25)	0	0	(25)
Total Accepted-Unavoidable Savings	(4,436)	711	(215)	(3,939)
TOTAL NET SAVINGS	(3,413)	711	(215)	(2,917)
Growth & Savings B/Fwd from Last Year	(628)	120	0	(508)
TOTAL POTENTIAL SAVINGS	(4,041)	831	(215)	(3,425)

2.6 Growth proposed

- a) **Energy Cost** – Growth of £77,000 is proposed. The bid covers the anticipated increase in energy costs required for the PFI Street Lighting contract.

The current high price of crude oil on world markets is likely to have a significant impact on the Department's energy costs. The volatility in the price of crude oil has a direct impact on the department's budgets for petrol and other oil based fuels, but also an indirect effect on electricity and gas prices, which closely mirror oil prices.

The impact of high world prices will therefore affect both direct oil-based products and other energy prices. Whilst petrol is a relatively small part of the department's budget, electricity forms a greater part, particularly in the area of street lighting. Under the PFI contract the risk and cost of price rises is borne by the council. Consumption is stated at a capped limit in the PFI contract, any consumption over and above this is a risk on the contractor.

- b) **Inflation on Parking** - A growth bid of £462,000 has been submitted. Within the Parking Service many Fees and Charges are set by statute, and will not be increased by inflation for the 2007/08 year. These include PCN's, CCTV PCN's, clamps and removals.

- c) **Olympics, Tourism, Events & Commemorating the abolition of the transatlantic Slave Trade** - The four parts of this programme will be delivered by the existing Arts Team, Events Team, Sports Development Team and Libraries and Archives - with close support from private and voluntary cultural organisations - and specific new resources in the Lambeth's Cultural Service. This growth bid for £200,000 explains the need to energise work in this area and the need for the following additional resources:

- Olympics/Creative Programme Co-ordinator
- Tourism Project Officer
- Partnerships/Community Engagement Officer
- TIC costs
- Programme budget
- Communications

Without this revenue growth, it would be difficult for the Council to demonstrate its leadership, at a critical time like this when the cultural service plans to strengthen Lambeth culture industries and maximise the opportunity provided by London 2012.

- d) **Anti-Social Behaviour Team** - This proposal for £284,470, recommends that an Anti-Social Behaviour Team be created for the borough, consisting of a number of posts to cover both casework and project work. This team will work across all tenures with all relevant partners and employing all relevant current legislation to good effect.

2.7 Savings proposed

- a) **Resources Division Reorganisation** - A savings proposal of £180,000 over 3 years has been submitted. These savings stem from a reorganisation of the division which has been completed within 2006/07 and is currently being implemented to ensure the full saving can be realised in 2007/08. The reorganisation follows the merging of the Finance and Strategic Management and Support divisions into one Resources division in October 2005. These savings reflect the inevitable synergies that can be exploited following the merger of these two divisions.
- b) **Department Wide Efficiency Savings** - The department will seek to save £427,754 by making a 10% efficiency savings on its supplies and services across the authority. This excludes items such as Structural Maintenance and the Leisure Review budget, the PFI budget and the Libraries book fund for which the council has commitments.
- c) **Salary & Vacancy Management** - In 2006/07 the department saved £600,000 by adoption of a salary and vacancy management strategy. This equated to 3% of gross employees cost. Although it was envisaged that the savings would be for one year only, and returned to the base budget in two tranches of £300,000 in 2007/08 and 2008/09, the department will now seek to save a further £130,000 as a result of the Council wide savings requirements. Consequently, only £170,000 will be returned to base in 2007/08 & £300,000 will be returned in 2008/2009. This increases our dependency on agency staff to maintain essential services.
- d) **Charge for more Sports Facilities in Parks** - At present Lambeth have outdoor sports facilities in parks, some, which they charge for, and some that are free. They currently generate approx £130,000 income per year through charges.

Some facilities are free due to their poor condition and it would not be possible to charge for these and with others it would be inappropriate to collect funding for their use as it may prevent informal gatherings of sport activity from young people who may not otherwise be able to pay / prepared to pay.

However Leisure have identified some improved and suitable facilities that could be charged for and generate extra income for the council. As a result, a proposal to increase income by £25,000 has been submitted.

- e) **Share Admin Support with the Planning Department** – A savings proposal has been submitted for £25,000. This savings is linked to providing a building control/planning person at the front desk to assist with public enquiries.
- f) **Rationalise Air Quality Monitoring Programme** - There is currently a programme of air quality monitoring including four automatic stations and a network of 15 non -automatic sites throughout the borough. A fifth automatic station, at Crystal Palace, is operated in partnership with Bromley and

Southwark. £55,000 is the annual revenue cost of operating the air quality-monitoring programme. The savings proposal relates to the closure of the 15 non-automatic stations, which will reduce costs by £20,000 in 2007/08.

- g) **Change in management of Vale St. Civic Amenity (CA) site** - Government had advised Lambeth council that it intends to repeal the legislation that empowers the council to provide Vale Street Civic Amenity site with effect from 1 April 2007. This would mean that Lambeth council could not operate the site after that date and the savings proposal of £200,000 represented the corresponding reduction in expenditure. However, this saving around Vale Street of £200,000 is no longer deliverable as DEFRA have recently reviewed their work programme and due to limited resources can no longer complete this piece of work in 2007/08. Alternative proposals are currently being explored.
- h) **Highway Inspections Efficiency** - Now that highway inspection and responsive maintenance regime has been successfully operating for two years, and a large programme of planned highway maintenance has successfully renewed the worst carriageways and footways it is considered that the historical backlog in responsive maintenance has been cleared and the biggest generators of new defects removed. It is therefore considered prudent to move from a three monthly inspection cycle, via a four monthly inspection cycle, to a six monthly inspection cycle, which is the regime followed in most London Boroughs. This would generate £52,000 savings over 2 years
- i) **Waste Collection & Street Cleansing Procurement And Specification Changes** – The current contract for the waste service that includes collection, recycling, street and gulley cleansing expires on 31st March 2007 and the Council has taken this as an opportunity to rationalise the existing specification and carry out a full tendering exercise.

The re-tendering process provides an opportunity to look at new ways of delivering the service more efficiently and the new contract would create sustainable and estimated savings of £1.6 million, plus £250,000 from a change in the specification.

An amount of £917,000 would be required to maintain four additional depot sites to temporarily house the refuse collection service, before a single new site can be developed and this will be provided for, from this budget in years 2 and 3.

A savings bid has been put forward proposing £1.850m taken in full in 2007/08 and growth associated with operating the depot from multiple site of £0.917m in 2008/09 resulting in net savings of £0.933m.

- j) **Wardens** - The council warden service is a group of schemes receiving funding from a number of sources including the General Fund, the Housing Revenue Account Section 106 and the Neighbourhood Renewal Fund. Warden schemes have been part of a wider national initiative to engage better with communities, reduce crime and the fear of crime, and improve the local environment. A saving of £880,000 in 2007/08 has currently been

offered by reducing the extent of the originally conceived scheme. However £427,000 growth has been proposed for 2008/09, as no external funding will be available.

- k) **Community Safety Team** - The Community Safety Team is predominantly made up of externally funded staff. It has a relatively small core budget. The scope to identify savings within the budget is challenging as the majority of funding relates to staff costs with very limited other service costs included. However, having closely checked the budget monitor savings of £10,000 is proposed in 2007/08, £49,000 over 3 years. These savings will be taken from remnant funding allocated for CCTV. Environment Culture and community Safety now hold primary responsibility for CCTV and as such this will have minimal impact on service delivery within the Community Safety Team.
- l) **Leisure Centre Admission Charge** - Lambeth's charges for leisure centre access are in the lower quartile for London Local Authority leisure Centres. Increasing leisure centre prices by 23.5% in January 2007 has been proposed to generate additional revenue of up to £116,000.

There would be set up costs of £10,000 which would cover the cost of printing new leaflets, etc. to inform people of the new fees and issuing more leisure cards. Therefore the net savings as a result of increasing the Leisure Centre Charges will be £106,000.

- m) **Charge for Section 20 & 30 Applications** – These savings are linked to increases in Section 20 charges in relation to commercial building fire regulations and S30 charges for temporary building structures. The savings of £10,000 over 3 years are generated by raising the level of fee charges indicated above the rate of inflation.
- n) **Charges for Bulky Collections** - The current contract cost for providing collection services for bulky wastes, white goods and metal is in excess of £550,000 p.a. and it should be remembered that there is also a large private sector that operates on a full cost recovery basis, including disposal costs. The scope and schedule of charges will be looked at to redress the balance between residents' service entitlements and service costs.

Given the uncertainty around the future of the Vale Street CA site officers are not proposing to introduce these changes until the following year. As such a proposal to generate income of £50,000 through charging has been submitted for year 2008/09.

- o) **Charge For New Household Bins** – This proposal is to raise income of £40,000 in 2007/08 by the introduction of charges to residents for the supply of refuses bins for residual waste. When the council introduced the current types of wheeled bins these replaced residents' own bins. It was therefore reasonable to do this at no cost to individual residents, as the bins were needed for operational reasons. However, as time has moved on the council now finds that it is funding the normal wear and tear on residents' bins that would otherwise have been met by residents themselves. It is therefore proposed that residents fund the replacement of their bins when due to fair

wear and tear. This charge is in line with other London Boroughs, including Barnet and Brent.

- p) **Emissions Based Charging For Residents Permits** - Introduction of a new vehicle emission based charging regime for residents parking permits will encourage the ownership & use of vehicles with lower Carbon Dioxide emissions and will re-align permit prices with those in other Boroughs with similar parking conditions and practices. Charges for residents' parking permits were last revised in 1998. An additional income of £675,000 in 2007/08 and £281,000 in 2008/09 would be raised as a consequence of introducing these proposals.
- q) **Pay & Display And Parking Meters Charges** – This proposal is to introduce increase charges for on street parking. On street parking charges were last revised in 2003. This proposal of £193,000 in 2007/08 & 64,000 in 2008/09 recommends increasing charges by 5% to reflect the increase in inflation since that date and to contribute to the discouragement of the use of the car for non-essential trips into and within the Borough.
- r) **Car Parks Charges** – This proposal increases charges for parking within the Council's off street car parks. The charges were last revised in May 2004 and have not been revised subsequently to reflect market conditions or inflation. The proposal recommends increasing charges by 4-7% (varying depending on duration of stay) to reflect inflation and to maintain an appropriate differential between on and off street parking charges. This will generate additional income of £25,000 in 2007/08.

2.8 Capital – The council's capital programme underwent a fundamental review between October and November, as project proposals exceeded the available resources by £25million. As such the process of finalising a prioritised list of bids is still in progress and a final recommendation to Council will be made at the Cabinet meeting on the 12th February 2007 based on the draft proposals and comments made by this committee.

The draft capital programme includes some re-profiling of existing schemes and details of new schemes that are being proposed. Also as a result of the review, proposals have been made for some existing capital bids to be deleted as it is assumed that those projects will either be delayed or will no longer go ahead. The proposals presented here are in line with the outline allocations set out for the Cabinet meeting of 27th November 2006.

2.9 Summary of the Capital Programme for ECCS

ECCS PROPOSED CAPITAL PROGRAMME 2007 - 2010							
Ref	Description	2007/08	2008/09	2009/10	2010/11	2011/12	Total
		£'000	£'000	£'000	£'000	£'000	£'000
Committed bids From Previous Years							
EC.CM2	Roads Programme	2,101	2,154	0	0	0	4,255
EC.CM1	Controlled Parking Zones	475	485	0	0	0	960
EC.CM3	West Norwood Cemetery	368	377	0	0	0	745
EC.CM4	Parks Equipment New Streatham Station	210	215	0	0	0	425
	ES 57 Streatham vale Library	0	0	0	0	0	0
EC.CM5	Es 47 Groundwork trust 2006 July Finance Review	150	550	0	0	0	700
		65	55	45	0	0	165
		410	20	0	0	0	430
New Schemes Proposed							
EC.C02	Events site upgrade	200	0	0	0	0	200
EC.C07	Clapham Library	20	15	230	0	0	265
EC.P01	Small traffic safety schemes	100	100	100	0	0	300
EC.R01	Refurbish Popes Road	650	0	0	0	0	650
EC.C11	Vale St MUGA	300	0	0	0	0	300
EC.C10	Investment in Leisure Centres as part of the new leisure contract	1,000	1,000	1,000	0	0	3,000
		6,049	4,971	1,375	0	0	12,395

2.10 Brief Description of New Schemes Proposed

EC.C02 – Events Site Upgrade: This bid is to provide major infrastructure repair to the major events site on Clapham Common. Clapham Common's hard

surface area located south of the Bandstand on The Avenue is in a poor state of repair and floods in bad weather resulting in major events organisers seeking alternative venues outside of Lambeth with a subsequent loss of revenue through loss of income. The site requires an ever-increasing amount of maintenance just to keep it in a manageable condition. In its current condition the site is a Health and Safety risk.

EC.C07 – Clapham Park Library and Learning Centre: The provision of a library and Learning Centre in the Clapham Park area is part of the Clapham Park Masterplan. The library will form part of the community hub and fill a gap in library provision in Lambeth that has existed since the closure of Clapham Park library in 1996. The bid is for the provision of Capital funding for one off set up costs to fit out and stock the Library and Learning Centre which is being provided to “shell” by a Section 106 agreement as part of the Community hub in Clapham Park.

EC.P01 – Small Traffic And Road Safety Schemes: This bid is to provide funding for small locally based traffic schemes for which TFL funding is unavailable. The council could be subject to legal action if we do not respond to legitimate road safety concerns raised by residents. By not addressing congestion we could be in breach of the fundamental requirement of the traffic management act 2004 and have traffic management duties put in the hands of an external commissioner (full costs would be charged to the council).

EC.R01 – Refurbishment and renovation of Pope’s Road Multi-storey car park: Pope’s Road is a multi-storey car park in central Brixton. Last year, following adverse indicators in the condition survey for the asset register a full structural report was commissioned which recommended closure and demolition, or significant works to the car park. This bid is proposed to follow up issues raised in the report, including removal of the top three tiers, removal and replacement of damaged concrete edges and corners, replacement of corroded steel components (shims) and restructuring of secondary means of escape from adjacent recreation centre

EC.C10 – Investment in Lambeth’s leisure centres as part of the new leisure management contract: An analysis of immediate investment requirement for Lambeth Leisure Facilities identified an urgent requirement for £3.6m capital, particularly focusing on Brixton Recreation Centre. The strongest contender to undertake the new Leisure Contract strongly indicated that they would be unable to take up the contract without the necessary improvements. A Best and Final Offer (BAFO) submission has been received which is reliant on the investment proposal being implemented from the contract start date of 1 April 07. All of the £3 million is needed in April 2007 as the improvements need to be completed by June 07. Brixton Leisure Centre will be closed to complete the improvements and it is only feasible to do this once to prevent disruption to the leisure service.

EC.C11 – Vale Street Community Facility – Multi-purpose Games Area: The project will provide much needed outdoor facilities for children and young people in the Hamilton Road, Clive Road, and Vincennes Area of Gipsy Hill Ward. Gipsy Hill Ward is one of the poorest wards in Lambeth with a high proportion of dependent children. One of the Norwood Area Objectives in the Community Strategy is to improve provisions for children and young people.

2.11 Summary of proposed amendments to existing ECCS Capital Programme

The table below highlights proposed amendments to the current ECCS Capital bids as a result of the fundamental review that took place between October and November of this year.

The Brockwell Lido has been deleted, as it is perceived that the £2.1m underwritten for this project is a risk that the Council is prepared to endure. Funding for the Brixton Leisure has been deleted as a result of the delay to the Brixton and Clapham Centre Redevelopment and Vale Street is now part of the Shakespeare Road Project.

The capital and funding for the Shakespeare Road Depot relocation and the Streatham Hub Development has been re-profiled as a result delays to the projects.

3. Comments from Executive Director of Finance

- 3.1 The revenue and Capital growth bids and the savings proposals included in this report form part of the Council's overall budget. This committee is asked to comment on these proposals and these comments will be fed back to the Cabinet in February. The Cabinet will then consider the overall budget in the context of available resources.

4. Comments from Director of Legal and Democratic Services

- 4.1 The Council has a duty to maintain a balanced budget throughout the year and, accordingly, members are required to regularly monitor the Council's financial position in accordance with section 28 of the Local Government Act 2003 and must use the same figures for reserves used in the original budget save reserves used to meet deficits in previous financial years. The Council must take necessary appropriate action to deal with any deterioration in the financial position revealed by the review. In considering the Council's financial strategy, members will need to balance the proposed level of expenditure in discretionary areas of service provision against that required to ensure that the Council complies with its statutory duties.
- 4.2 Section 106 of the Local Government Finance Act 1992 applies at any time to a Member of a local authority or a Member of a committee or sub-committee of a local authority if, at that time, a sum in respect of community charge, or a sum in respect of council tax has become payable by the member and has remained unpaid for at least two months.
- 4.3 If a Member to whom Section 106 applies is present at a meeting of the authority, the Executive, or a committee or sub-committee of the authority or the Executive, at which any of the following matters is the subject of consideration:-

- Any calculation required by Chapters III, IV or IVA of the 1992 Act ie budget requirement, tax base and tax, or
 - Any recommendation, resolution or other decision which might affect the making of any such calculation, or
 - The exercise of any functions in relation to the administration, collection and enforcement of community charge or council tax –
 - The Member shall as soon as practicable after the commencement of the meeting, disclose the fact that this section applies to her/him and shall not vote on any question with respect to that matter.
- 4.4 If or to the extent that any matter listed above is the responsibility of the Executive, no member of the Executive to whom Section 106 applies shall take any action or discharge any function with respect to that matter.
- 4.5 If a Member fails to comply with the requirement to disclose the fact that Section 106 applies and accordingly not to vote then they shall be liable to prosecution by the Director of Public Prosecutions which carries a fine not exceeding level 3 on the standard scale.
- 4.6 In certain circumstances the chair of the meeting may be under an obligation to refuse to count the vote of a Member who has declared that Section 106 applies to him/her, yet still voted. However, the chair would have to be fully satisfied that the declaration was beyond question. In relation to the non-payment of community charge or council tax the person most likely to have the best information as to whether the section applies to them is the individual concerned. If a Member declares an interest in terms of Section 106, as is their duty if the Section applies, they will disqualify themselves from voting and any attempted vote cannot be counted.
- 4.7 In the event of a Member failing to disclose such an interest, and even though the Chair may have good grounds for believing that the Member is disabled by interest, nevertheless the chair should not refuse to accept a vote by that Member. However, the Executive Director of Finance (EDF) will also be in a position to verify whether any particular Member is under a Section 106 duty and if a situation arises whereby the Member in question fails to declare an interest in terms of Section 106, the Chair is under an obligation to take account of the information provided by the EDF.
- 4.8 Prior to any meeting at which any of the matters referred above are to be considered, the EDF, or her/his representative, will contact all Members who are, in her/his opinion, in a position where Section 106 applies. The EDF will carry out a further check on the position prior to the meeting and will ensure that the Chair is informed at or before the commencement of the meeting.
- 4.9 Once the Chair is in possession of that information the Chair should indicate to the meeting that Section 106 applied to a Member or Members present, based on information provided by the EDF. It will then be for the individual Members

concerned to approach officers from the Finance Division to clarify the position, if necessary. If the position as set out in the information provided by the Finance Division remains unchanged, then the Chair is under an obligation to refuse to count the vote of that Member. The fact that a Member who is disabled by interest has taken part in the consideration of the report and voted on it does not render unlawful the decision of the Committee or Council.

5. Results of consultation

- 5.1 Scrutiny views and any resolutions from a Scrutiny Committee.
- 5.2 Summary of the views received from consultation [may be officer comments if the report is by a member].
- 5.3 Summary of the consultation methodology used e.g. How did you decide who to consult and draw up the sample, what method of consultation, efforts to involve hard to reach groups, and how many responded overall.

6. Organisational implications

6.1 Risk management:

The department has undertaken a risk analysis exercise on all Growth and Savings Proposals. In overview the analysis shows that the majority of the growth and savings proposals are low risk. A low risk proposal is viewed as one where both a successful outcome can be reasonably expected and the financial values are unlikely to diverge significantly from the figures contained in the bid.

The remaining proposals are viewed as medium risk. This is on the grounds that the level of saving/ income or expenditure is subject to outside influences beyond the Council's direct control, such as customer demand. However as the projections used are cautious and prudent, the presence of such factors is only deemed to represent a medium level risk to the delivery of the proposal within its stated financial parameters.

6.2 Equalities impact assessment:

The department provides a wide range of universal quality of life services. Unavoidable growth in energy costs help maintain lighting levels, and safety for all our communities. The organisational efficiency savings have limited impact on front-line service standards.

On the whole, the introduction of charges can have an adverse impact on low-income groups. 30% of Lambeth's population fall into the 'welfare borderline' mosaic classification These are 'tenants of public housing in inner city areas, with a high proportion belonging to minority communities. Although the leisure centre admission charges have been carefully considered to mitigate their adverse impact and many other free sports facilities remain, a rise in the concessionary rate may prevent people from low-income groups using the centre. The charge for bulky collection is to be introduced in 2008/09 following consultation to assess all potential effects on residents.

6.3 Community safety implications:

None

6.4 Environmental implications:

None.

6.5 Staffing and accommodation implications:

None

6.6 Any other implications:

None

7. Timetable for implementation

7.1 The Cabinet will recommend a final budget to the Council at its 12th February 2007 meeting.

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Environment & Community Safety Scrutiny Sub-Committee

1st February 2007

Environment & Culture Performance Digest Review

Item 5

Report authorised by: Robert Overall, Executive Director Environment, Culture and Community Safety

Executive summary

This report accompanies the November 2006 edition of the Environment, Culture & Community Safety performance digest and outlines key points of interest.

The report compares actual performance in November 2006 against targets set and highlights the worst performing five indicators for that month;

1. Streetcare: no. of recycling collections missed per 100,000
2. Days lost due to sickness absence (BV12)
3. Cleanliness: litter & detritus (BV199a)
4. Trading standards inspection programme completed
5. Food hygiene programme completed

Summary of financial implications

None

Recommendations

- (1) That the committee notes the content of this report

Consultation

Name of consultee	Directorate or Organisation	Date sent to consultee	Date response received from consultee	Comments appear in report para:
Internal				
Robert Overall	Executive Director of Environment, Culture and Community Safety	10.01.07	19/01/07	
Peter Chapman	Legal and Democratic Services	10.01.07	16/01/07	
Bev Winter	Directorate Finance Officer	10.01.07	19/01/07	
Tony Otokito	Corporate Finance	10.01.07	12/01/07	
Councillor Lib Peck	Cabinet Member for Environment, Culture and Community Safety	10.01.07	19/01/07	
External				
Entered in Consultation and Events Diary?				
No				

Report history

Date report drafted:	Report deadline:	Date report sent:	Report no.:
05.01.06	10.01.06	19.01.07	314/06-07
Report author and contact for queries:			
Sandy Pacek; Performance & Strategy Manager 020 7926 2661 apacek@lambeth.gov.uk			

Background documents

Environment & Culture Performance Digest – November 2006

Appendices

Appendix 1 - Extract - Environment & Community Safety Finance Monitor - November 2006

Review of Environment & Culture performance indicators

1. Context

- 1.1 This report accompanies the November 2006 edition of the Environment, Culture & Community Safety performance digest, which reports un-audited local performance indicators on a monthly basis. Other editions are available on the Lambeth internet:
<http://intranet.lambeth.gov.uk/Services/CouncilDemocracy/ImprovingLambeth/ECAndCPerformanceDigests.htm>

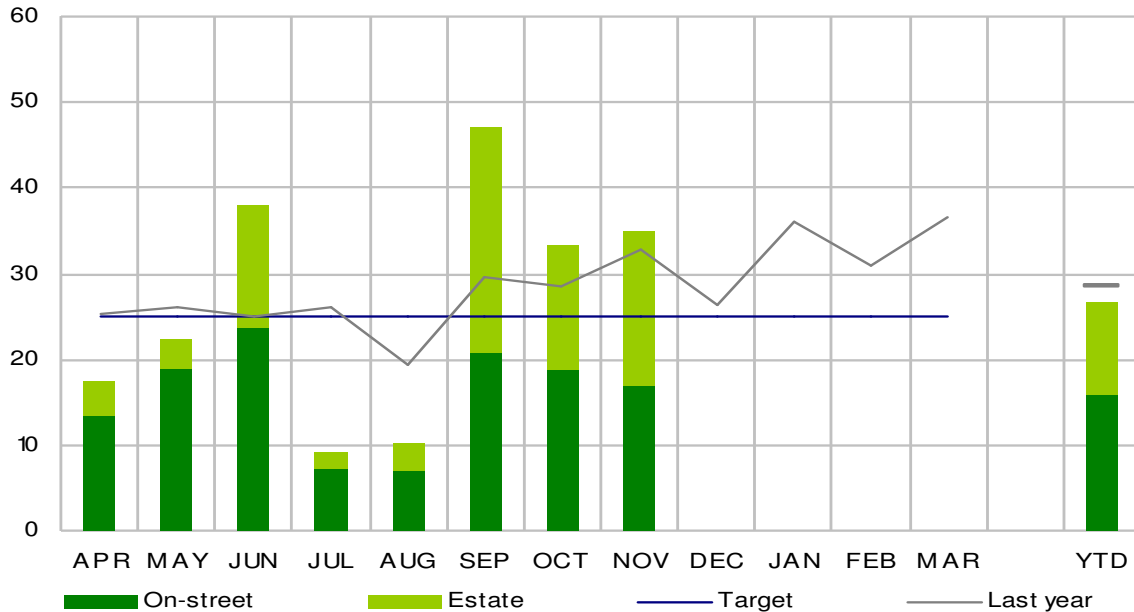
2. Proposals and reasons

- 2.1 The "top 5" list within this report is compiled on the basis of a variance analysis. The variance analysis calculation gives the percentage deterioration. The size of the variance is important; whether it is positive or negative will depend upon whether a higher or a lower number is good for each indicator. Note that the average sick day figures relate to October as this indicator is reported a month in arrears council-wide.

5 worst-performing indicators that were below target in November 2006

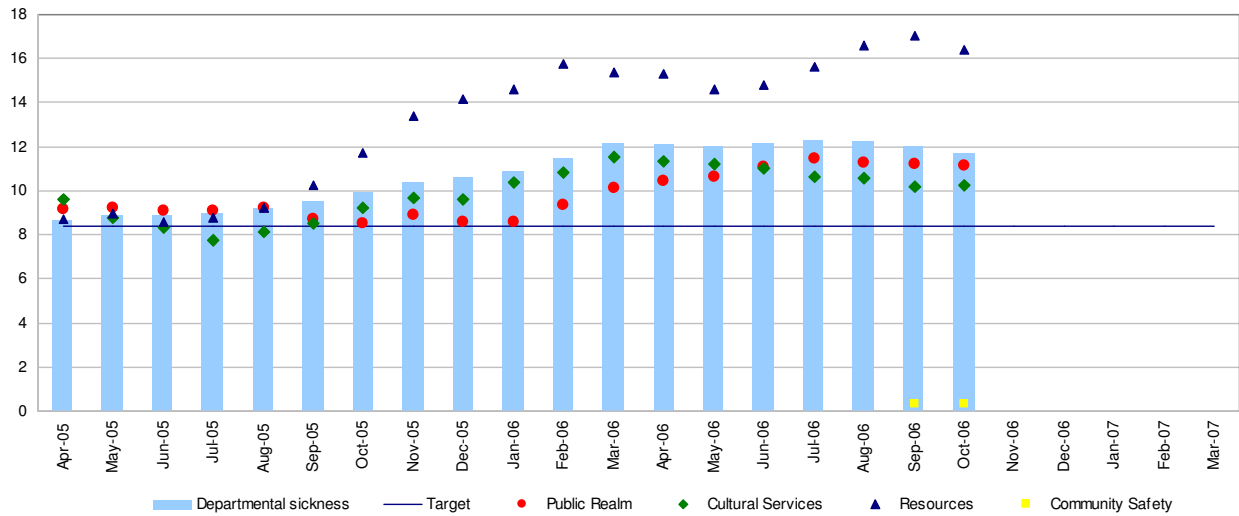
	Indicators	Actual	Target	Variance
1	Streetcare: no. of recycling collections missed per 100,000	35	25	39.63%
2	Days lost due to sickness absence (BV 12)	11.7	8.4	39.18%
3	Cleanliness: litter & detritus (BV 199a)	30%	22%	36.36%
4	Trading standards inspection programme completed	283	400	-29.25%
5	Food hygiene programme completed	48%	66%	-27.71%

Streetcare: Number of Recycling Collections Missed per 100,000 (p.18)



- 2.2 The number of reported missed recycling collections remains above the 25 per 100,000 property target set for this year. While the target was based on the previous year's figures and aimed for continuous improvement, it may not be realistic and achievable.
- 2.3 As the collection target rate is calculated per 100,000 properties, it should, on the face of it, be immune from increase in the size of the service. When services of this nature are rolled out, the largest types of property (Kerbside and Lambeth Estate) are targeted first. These kinds of properties are simple to manage and the communications/ education message is also easier to deliver en masse.
- 2.4 The roll-out of the service has continued this financial year into private estates, which sometimes have hard to access storage areas and different collection needs. These factors combined have led to a service more in keeping with the general refuse service. With this in mind, a target mirroring the refuse collection target (50 missed collections per 100,000) may be more appropriate, and this will be taken into consideration when target setting for the coming financial year.
- 2.5 It is also important to remember that missing one estate recycling bin results in ten properties being missed in the stats above. The missed estate collection figure shown above equates to 1.8 estate bins being missed.

Average number of days lost to sickness per employee (p. 10)



2.6 The sickness data is presented in moving annual totals which means that each marker represents the average number of sick days taken per person during the preceding 12 months (the exception to this is Community Safety as the full year's information is not available therefore sickness level shown is just for the current month). Sickness data is reported a month in arrears council-wide and therefore the above graph is for the month of October.

2.7 The corporate target is 8.4 days per head per year, otherwise calculated as 0.7 days per month. The 5 worst performing sections in October were Environmental Development (2.77), Strategy & Performance (1.83), Finance (1.69), Cemeteries and Crematoria (1.58) and Transport (1.55).

2.8 The table below shows a breakdown of sickness levels by business unit, comparing total sickness levels (includes long-term sickness) to levels of short-term sickness (excludes long-term sickness). Nine business units fail to meet the target. When long-term sickness is excluded, five business units fail to meet the target. Please note these are the latest available figures for the period October 2005 – September 2006.

Division	Business unit	Short-term sick leave (cumulative average days)	All sick leave (cumulative average days)
Public Realm	Street care	6.63	7.92
	Environmental Health	4.53	10.68
	Consumer protection	5.19	5.19
	Building control	4.48	4.48
	Transport planning	6.83	22.09
	Transport and Highways	3.62	5.07
	Parking	13.65	15.75

Division	Business unit	Short-term sick leave (cumulative average days)	All sick leave (cumulative average days)
Culture	Sports and recreation	3.09	4.09
	Registrars	9.35	16.02
	Cemeteries and crematoria	11.26	17.59
	EDU and General	4.95	4.95
	Parks	2.60	2.60
	Parks rangers	7.99	7.99
	Emergency Response	0.5	0.5
	Events	4	4
	Leisure Review	1.83	1.83
	Libraries, arts and archives	7.53	12.34
Resources	Strategy & performance	10.96	21.13
	Business development & support	13.57	13.57
	Finance	7.84	21.14
	DLT	4.64	4.64
Total No. BU not meeting target		5	9

Environmental and local cleanliness – litter and detritus BV199a (p. 19)

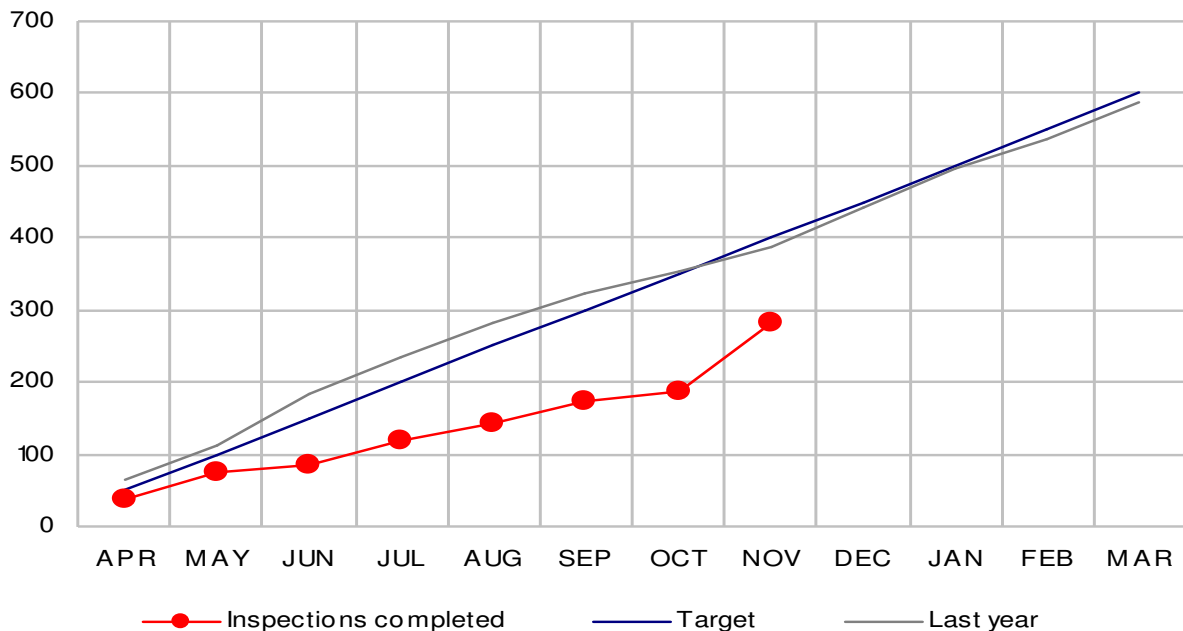
Land type	BV199a	BV199b	BV199c	BV199a 2005/06	BV199b 2005/06	BV199c 2005/06
Primary retail/commercial	17%	3%	3%	8%	2%	9%
Secondary retail/commercial	26%	3%	0%	12%	6%	4%
High density housing	39%	0%	0%	28%	1%	2%
Low density social housing	22%	0%	0%	7%	4%	0%
Low density private housing	37%	0%	0%	22%	0%	1%
Industry / wrhse / retail sheds	47%	8%	0%	42%	12%	0%
Main roads	9%	0%	0%	10%	4%	0%
Rural roads	n/a	n/a	n/a	n/a	n/a	n/a
Other highways	35%	26%	0%	24%	27%	2%
Recreation areas	31%	3%	0%	7%	5%	0%
OVERALL	30%	5%	0%	17%	6%	2%
Target	22%	5%	2%	24%	n/a	n/a

2.9 The BV199 survey, due to the relatively small samples inspected, is prone to peaks and troughs in the tranche score. To allow for this and other seasonal factors, each borough is surveyed three times per year with the combination of all three inspections used to provide Best Value information to central government at year-end.

2.10 The first tranche of BV199 results for 2006/07 were published in August's edition of the digest and figures have not yet changed – the next tranche is due at the end of January 2007. The warm weather experienced in June when the survey was carried out is believed to have been the biggest influence on the score. The survey carried out in May, June and July saw an 8% increase in scores across London, with those surveyed in May, the wettest since records began, scoring proportionally better than those carried out in June.

2.11 In addition to this, system development designed to identify strengths and weaknesses in the deployment of resources is being implemented in line with the new cleansing contract. Information received on the previous tranches that have been conducted over the past three years is being analysed and the results will be used to deploy resources more effectively. The result of which will provide sustainable improvement across the borough.

Trading Standards (p. 30)



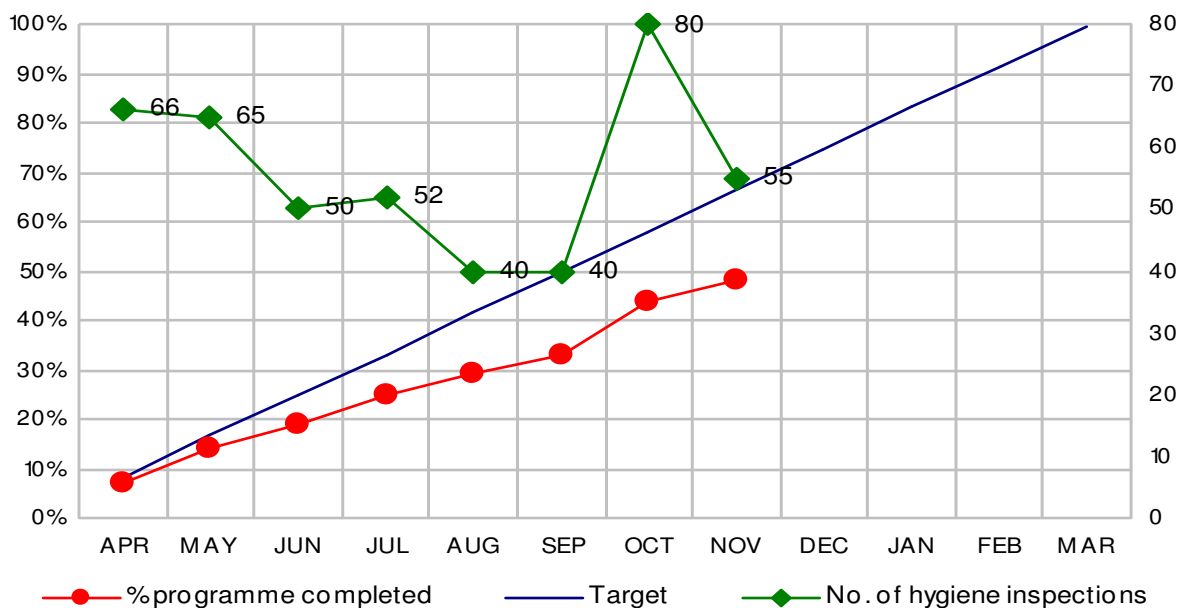
2.12 This indicator relates to the number of inspections of medium and high-risk premises. All high risk premises continue to be inspected – these remain the priority and will receive 100% coverage. The shortfall is in the inspections to medium risk premises. This type of inspection-based target is becoming historical and reflects compliance activity. However, there is a reasonably high compliance rate for medium risk premises and officer time would be better targeted at areas of lower compliance.

2.13 New requirements under the Comprehensive Performance Assessment, BVPI 166 and Peer Review are progressively rendering this type of target far less relevant (as has the Hampton Report), with a suggestion that indicators should become more outcome-focused. The measure will change next year to reflect this. The service has also responded by shifting resources from simple older

style inspections to a more intelligence-led approach on certain trading activities and visible Community Safety activity, as well as to supporting local business.

- 2.14 The demonstration of this shift is that since April 2006 there have been in excess of 375 underage sales test purchases in relation to alcohol, tobacco, knives and fireworks, and more are planned. This has resulted in a 10% reduction in illicit sales to children and young people. In the last 9 months we have also removed from illegitimate business in excess of £1million of counterfeit stock, thus protecting tax-paying legitimate employers. We made major seizures of dangerous and carcinogenic cosmetics and ointments, thus protecting the health of BME women. This significant shift in becoming more outcome-focussed has been achieved by redirecting resources.
- 2.15 The service is now actively seeking to recover substantial earnings from these businesses through the new Proceeds of Crime legislation (in force as from April 2006) and the incentivisation programme. A No Cold Calling Zone is about to be established in a small part of the borough, which, if successful, could see borough-wide coverage in the medium term.
- 2.16 All of these expanded activities have involved working more extensively in partnership with a range of other enforcement bodies, businesses, and the community.

Food Hygiene Programme completed (p.29)



- 2.17 The number of inspections for both the food hygiene and food standards programmes fell this month as it was a busy month for the team in other areas of work. Remedial action has been taken to bring the programme back on track. A contract has been awarded to a reputable consultancy to complete 370 inspections by the end of March. The projection is still for 100% of high risk inspections for both food standards and hygiene and 95% of medium risk for food hygiene.

- 2.18 The sampling programme remains on track. This month the team surveyed imported dried fish for dioxins, and nuts and seeds for mycotoxins. Both substances are carcinogens.
- 2.19 Whilst the number of infectious disease notifications remained broadly static, we were notified of three cases of Typhoid in young children and food handlers. This is a very serious illness which has the potential to spread if appropriate measures are not taken.
- 2.20 Safer Food Better Business (SFBB) is a food management system devised by the Food Standards Agency (FSA). A London-wide project, part funded by the FSA, it promotes the scheme locally in an attempt to raise standards. Six workshops were run in Lambeth throughout the summer and a total of 82 businesses were trained. This has resulted in considerable quality assurance follow-up work since September to ensure that businesses have indeed improved as a result of the intervention.
- 2.21 This month the team held an information workshop for all retailers and importers of African food in the borough to raise awareness of illegal imports. There are clear long-term health effects associated with illegal imports such as stock cubes, dried fish and bush meat, with long-term exposure to carcinogens and potential BSE causing agents being the major issues. Fifteen traders attended together with representatives from Defra and local community business groups.
- 2.22 There was also an unusually high number of training days (12) this month. This focused on quality assurance and skills to complete food standards inspections. There has been an ongoing problem with recruitment of food safety professionals. These factors combined have led to a lower than target performance.

3. Comments from Executive Director of Finance

There are no financial implications arising from this report.

4. Comments from Director of Legal and Democratic Services

There are no legal implications arising from this report.

5. Results of consultation

N/A

6. Organisational implications

6.1 Risk management:

N/A

6.2 Equalities impact assessment:

N/A

6.3 Community safety implications:

N/A

6.4 Environmental implications:

This report concerns performance information collected in relation to environmental services

6.5 Staffing and accommodation implications:

N/A

6.6 Any other implications:

None to report.

7. Timetable for implementation

N/A

Environment, Culture and Community Safety

The department submitted its return on time.

As part of the council realignment an overspend of £0.4m was transferred to the department with the Community Safety division.

The forecast overspend of £1.2m after management action represents a marginal worsening of the position in October adjusted for the realignment (£1.1m overspend). The impact of management action reported last month (£0.5m) was the balance of savings forecast in an action plan first reported in the August 2006 monitor. When this figure is discounted the November forecast represents an overall improvement of £0.4m.

Improvements within Public Realm (£0.4m) and Community Safety (£0.2m) have been offset by a deterioration in the position within Cultural Services (£0.2m)

Under-recovery of parking income is still the biggest risk to the department. Where possible other identified budget risks and pressures are being contained within existing budgets as a result of management action.

The department's performance in dealing with insurance claims improved by 45% in November. Plans to boost staffing in the new financial year should deliver further improvements.

The table below shows the departmental position by division.

Revenue Forecast

Division	Best-case overspend / (underspend) £'000	Worst-case overspend / (underspend) £'000	Forecast overspend / (underspend) £'000
Resources	0	0	0
Cultural Services	480	923	618
Public Realm	(631)	1,973	333
Community Safety	0	455	220
Totals (as at 30 November 2006)	(151)	3,351	1,171
Impact of management measures			0
Most Likely Forecast (as at 30 Nov 2006)	(151)	3,351	1,171
Totals (as at 31 Oct 2006) adj for realignment	(466)	3,467	1,071
Totals (as at 30 April 2006) adj for realignment	(91)	7,828	4,204
(Improvement) / Deterioration in month	315	(116)	100
(Improvement) / Deterioration in year	(60)	(4,477)	(3,033)

- The forecast assumes that the department will receive a budget adjustment in relation to Lambeth IT charges. The adjustment required 27 for 2006/07 is approximately £0.5m. This is not included in the accounts or in the risk register.

- The main component of the £0.3m overspend in Public Realm is underrecovery of parking income worth £0.6m. PCN budgets are higher than planned due to savings from previous years' budget setting processes (Star Chambers) hitting the 2006/07 budget. Also, the CCTV income budget was based on the approval of a capital bid to install more cameras. This bid was rejected in the last Star Chamber whilst the corresponding savings generated by those cameras were approved.
- The Cultural Services division overspend of £0.6m is mainly attributable to an anticipated under-recovery of income in the Cemeteries totalling £0.4m due to revenue savings being recognised without the capital allocation at the start of the financial year to deliver these. The capital has since been allocated as part of the July review process. However as a result of this delay and the consequential delays in progressing the schemes it is unlikely that any revenue savings will be delivered during the current financial year. As the schemes have now either commenced or are shortly due to commence, the budget pressures are not expected to continue into 2007/08.

There is an additional risk of £0.2m within the division arising from a liability of back pay for all park rangers.

- The Community Safety division joined the department on 11 September 2006. Part of the overspend reflects expenditure on unbudgeted, but essential staff related costs. The remainder of the overspend relates to an accrual from 2005/06. To address the budget pressures in this area the Community Safety Finance action plan will be implemented by the division. A project team has also been commissioned with these targets as their brief.

Capital Expenditure

The department's overall position is as follows:

	£'000	%	Note re Oct 2006	
			£'000	%
Total capital budget	41,725		39,064	
Planned expenditure to this month (% of total budget)	14,921	35.8	22,290	57.1
Total actual expenditure (% of total budget)	14,207	34.0	12,641	32.4
Variance against profiled spend (as % of total budget)	-714	-1.7	-9,649	-24.7
Forecast	31,626		28,290	

The total capital budget over the two periods has increased by £2.662m. This is made up of £1.788m for new grants received from TFL etc. and £0.874m for safety schemes transferred from OACE under the council's realignment arrangements. Details are as follows:

Project Name	Funding Source	Oct (£'000)	Nov (£'000)	Mov't (£'000)	Comments
St. Luke's Memorial Gardens	LOF	224	227	3	£3k from FE Cleary Heritage fund & £492 from MPGA
Link 137 - Cavendish Road	BSP	120	60	-60	BSP funds reduction due to technical reasons
The Cut Waterloo – Area Wide Scheme	CRP	103	123	20	Additional CRP / BSP funding
South Bank Centre	CRP	0	1,204	1,204	New Cross River Partnership (CRP) project funding
Streatham Common Station	SCER/ NRDF/BSP	602	622	20	Extra £20k from BSP/TFL funds
Link 129 - Larkhall Rise	BSP	20	56	36	Extra £36k from BSP/TFL funds
Myatt's Field Park Regeneration	LOF, HLF	748	848	100	£100k Lambeth CYPS contribution confirmed by Corporate
CEMs & CREMs	SCE	485	85	-400	Funds split & re-allocated among 3 Cemeteries & Crematoria schemes
Burial Village Concept - Phase 1	SCE	0	160	160	New scheme relating to Cemeteries & Crematoria re: July Finance Review
Burial Chamber Installation	SCER	0	240	240	New scheme relating to Cemeteries & Crematoria re: July Finance Review
Workplace Travel Plans	BSP	28	63	35	TFL extra funding
The Travel Plan Club	BSP	0	250	250	New project funding
Structural Maintenance of Principal Roads	BSP	831	931	100	BSP / TFL funds uplift
Lambeth's Workplace Travel Plan	BSP	0	20	20	New BSP funding
Streatham Common Area BSAM	BSP	0	60	60	New BSP funding
Wardens (2005/2006)	LOF/SCER	120	620	500	Budget transfer from Community Safety to E&C as a result of realignment
Crime Prevention Initiative Pool	SCER	0	12	12	Budget transfer from Community Safety to E&C as a result of realignment
North Lambeth CCTV	SCER	0	34	34	Budget transfer from Community Safety to E&C as a result of realignment
CCTV Virement Package	SCER	0	69	69	Budget transfer from Community Safety to E&C as a result of realignment
BSC (HO) - Small grant fund	BSCF	0	24	24	Budget transfer from Community Safety to E&C as a result of realignment
BSC (HO) - T/Centre Capital Allocation	BSCF	0	18	18	Budget transfer from Community Safety to E&C as a result of realignment
BSC (HO) - Sex Drugs Paraphernalia Clean-up	BSCF	0	1	1	Budget transfer from Community Safety to E&C as a result of realignment
BSC (HO) - Town Centre Youth Forums	BSCF	0	-4	-4	Budget transfer from Community Safety to E&C as a result of realignment
Mosque Security CCTV	BSCF	0	2	2	Budget transfer from Community Safety to E&C as a result of realignment
Domestic Violence Project. (C0R4)	LOF	0	49	49	Budget transfer from Community Safety to E&C as a result of realignment
Streatham Hillside and Nature Reserve	BSCF	0	0	0	Budget transfer from Community Safety to E&C as a result of realignment
Business Crime	BSCF	0	20	20	Budget transfer from Community Safety to E&C as a result of realignment
Town Centre Capital Allocation	BSCF	0	125	125	Budget transfer from Community Safety to E&C as a result of realignment
Community Engagement Commissioning	BSCF	0	3	3	Budget transfer from Community Safety to E&C as a result of realignment
Acquisitive Crime	BSCF	0	21	21	Budget transfer from Community Safety to E&C as a result of realignment
				2,662	

It should be noted that there is no movement on the SCE element for multifunded schemes.

Progress against plan

The underspend to date is £0.714m and is mainly due to delayed starts and non-progression of some projects as a result of slow planning approval and uncertain funding bid processes. It will be noted that the November underspend has reduced considerably from the October figure of £9.649m.

There are outstanding legal, technical and resource issues which have resulted in the department carrying out a re-profiling exercise. This has reduced the profiled spend to date of major projects by £9.707m. Details are as follows:

Project Name	Original YTD Profile Nov 06	Re-profiled YTD Nov 06	Change	Reason for Re-profile
BOROUGH ROADS PLANNED CARRIAGEWAY	900	1138	-238	Project was originally under-profiled
PARKS PLAY AREA IMPROVEMENTS (BCA)	124	14	110	Spend re-profiled due to delays in commissioning works.
KENNINGTON PARK	950	739	211	Project is behind schedule (sports pitches) due to changing rooms works delays
SPORTS FACILITIES	663	365	298	Project is behind schedule due to cancellation of a previous scheme.
SHAKESPEARE ROAD	4951	197	4754	There are delays in assembling land due to ongoing negotiations with landowner.
STREATHAM HUB	1792	0	1792	Project has been delayed due to complex S106, planning and development negotiations
STRUCTURAL MAINTENANCE OF PRINCIPAL ROADS	600	118	482	Conflicting works within same area led to delays in completion and as such a delay in TE Beach invoicing
ST.LUKE'S MEMORIAL GARDENS	160	52	108	Delays in railings led to project re-tendering.
MYATT'S FIELD PARK REGENERATION	443	79	364	Delays in securing HLF funding
BROCKWELL PARK REGENERATION	600	61	539	Delays in securing HLF funding
GREENING VAUXHALL - LAMBETH HIGH STREET	193	8	185	Project terminated due to ongoing legal dispute over S106 monies and resulting funding shortage.
NEW OPPORTUNITIES FUND	1633	762	871	There are delays as PM is awaiting 'Big Lottery Fund' approval for Dunraven, Vauxhall & Norwood, the latter being held back by lack of extra funding.
KINGS COLLEGE PLAZA (WATERLOO SQUARE)	316	173	143	Delays in works commencement
SOUTH BANK CENTRE WATERLOO Public Realm	88	0	88	Over-profiled. Project start date in Jan 2007
	13,413	3,706	9,707	

The main issues arising this month are as follows:

- **West Norwood Cemetery.** The forecast outturn of £0.350m underspend is mainly due to the non-progression of the 'Memorial Rose Gardens' scheme, which has been delayed by the planning permission approval process.
- **Asset Infrastructure Health & Safety.** The forecast outturn of £1.650m shows a £0.150m overspend but this will be subject to final account negotiations.
- **Shakespeare Road Depot.** The forecast outturn of £5.539m shows a £2.308m underspend due to delays in planned site assembly. The outturn position includes £3.212m provision for land purchase and assumes that this will be spent although it has been identified among the key risk issues.

- **Streatham Hub.** This is a new project with a £2m budget allocation for 2006/07 recently transferred from S&CS/Revitalise. It has been delayed due to complex Section106, planning and development negotiations and there is a very high risk that the budget will not be spent in 2006/07. It has been re-profiled as part of the Revitalise program.
- **Brockwell Park Regeneration.** The forecast outturn shows a £1.081m underspend. In its current form the project is dependent on successfully obtaining the level of funding requested from the Heritage Lottery Fund and is still a major risk for delivery this financial year. It is intended to re-profile the budget and carry it forward to 2007/08.
- **Wandsworth Road Depot.** The forecast outturn of £2.982m is based on the Contractor's Cost report and shows a £0.264m overspend. The overspend is mainly due to additional asbestos work, work to a large underground cavity, design changes and additional spend on items such as the drainage system. It should be noted however that the developers of South Bank University have agreed a contribution of £0.175m to the Wandsworth Improvement Scheme and more TFL funds are expected.
- **Wardens / Patrolling.** There are significant proposals regarding the progression of this scheme which may impact on its delivery. Further advice is expected after the 8th January 2007 Cabinet meeting.
- **Community Safety.** The transfer of budget and expenditure as a result of realignment has been completed. The total budget move from OACE to ECCS is £0.874m (£0.705m for Community Safety and £0.169m for the Building Safer Communities (BSC) Fund Projects).
- **2005/06 year-end accruals exercise.** This has been successfully completed. No further action will be required.

Sundry Debt

Total debt increased during November from £5.7m to £5.9m. It has been agreed that Community Safety debt prior to the council realignment will not be transferred to the new department. As at the end of October the debt totalled less than £0.1m.

Parking debt has increased by £0.2m to £3.1m in November and represents 53% of the total. Contributory factors are listed below: -

- Reconciliations and the correcting of base PCN data;
- Low collection rates for CCTV static and normal PCNs and
- Problems with ALGTEC, the parking system, which have meant that a number of PCNs are being held at Charge Certificate stage when normally there would have been an increase in payment levels as motorists received documentation from the County Court or the Bailiff.

Procedures are now being drafted to improve monitoring and reconciliation of the parking debt. A working party made up of Resources and service staff has been set up to do further work in this area.

Commercial waste debt of £0.5m represents “cancelled” accounts on the system where businesses may have folded up. Cancellation dates and the age of the debt are being reviewed to aid decisions concerning final write offs.

Information from the business rates section is also proving valuable in this exercise.

Internal Audit

In all cases where reports are issued, as part of the final clearance process with managers, an action plan is agreed for all recommendations which sets out responsibilities and a timescale for implementing the recommendations.

This is followed up as part of the monthly Audit Tracker process.

During November there were no new reports issued with an “inadequate” opinion.

2005/06 Grant Claims

As at the end of November the only claim due and requiring audit had been submitted on time to both the Grants Team and the Audit Commission.

However following the audit the amount receivable was amended.

	<u>As @ 31-10-06</u>	<u>As @ 30-11-06</u>	<u>Target</u>
Received on time by grants team	1/1 100%	1/1 100%	- 80%
Submitted on time to Audit Commission	1/1 100%	1/1 100%	- 80%
Certification on time	1/1 100%	1/1 100%	- 80%
Audit completed within 10% of budget			- 85%
Claims not amended	0/1	0/1	- 75%
Claims without amended to amount receivable	0/1	0/1	- 85%
Claims not qualified			- 85%
Interim claims submitted to GPB on time			- 80%
Self certifications submitted to GPB on time			- 80%

BVPI8 (Invoice payment)

The department's year to date BVPI8 performance showed further marginal improvement from 71.21% in October to 72.72% in November.

As a result of management action outlined in the October monitor the month on month performance again improved significantly from 76.49% in October to 82.40% in November.

As at 19th November 2006 there were some 409 overdue invoices overall with a value of £1.7m (387 valued at £1.3m in October).

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Environment & Community Safety Scrutiny 1 February 2007**Sub-Committee****Work Programme**

All Wards / All Areas

Report authorised by: Dave Burn, Head of Scrutiny (Executive Director of Strategy & Corporate Services)

Executive summary

This draft work programme has been prepared for information to aid discussion by the Environment & Community Safety Scrutiny Sub-Committee.

It contains an update on items and actions proposed to date which can be found in the work programme appendix.

Summary of financial implications

No implications beyond existing Scrutiny budget.

Recommendations

1. Members are reminded that currently the next and final meeting for 2006/07 is scheduled for 10th May 2007.
2. Members are asked to note the deferment of the report on the Cultural Strategy from the agenda of this meeting to be considered at a future date.
3. Members are asked note the work programme and submit proposals for any further amendments.

Consultation

Name of consultee	Directorate or Organisation	Date sent to consultee	Date response received from consultee	Comments appear in report para:
Internal				
Mike Dickens	Legal and Democratic Services			
Tony Otokito	Finance			
Entered in Consultation and Events Diary?				
No			If yes, date	XX.XX.06

Report history

Date report drafted:	Report deadline:	Date report sent:	Report no.:
19.01.07	19.01.07	19.01.07	315/06-07
Report author and contact for queries:			
Byron R. Green, Lead Scrutiny Officer 020 7926 2510 bgreen@lambeth.gov.uk			

Background documents

Agenda, Minutes and papers of Climate Change Commission 2006/2007.

Appendices

Environment and Regeneration Scrutiny Work Programme

Environment & Regeneration Scrutiny Sub-Committee

1. Context

- 1.1 The work-programme is to be considered at each meeting.

2. Proposals and reasons

Budget Scrutiny

- 2.1 On advice from the Executive Director of Finance in late November 2006, it was suggested that budget scrutiny was deferred from its 7 December meeting due to ongoing developments with budget information which meant there was insufficient information available for effective scrutiny in December.
- 2.2 Scrutiny members agreed to consider the budget at its scheduled meeting on Thursday, 1 February 2007.

Cultural Strategy Item

- 2.3 The department requested that this item be deferred to a later meeting due to the current early stage in its drafting.
- 2.4 In particular it was felt that consultation with external partners was at too early a stage and that they would be able to make a far more value contribution to the scrutiny process once there had been a greater opportunity for their involvement in the development of the strategy.
- 2.5 It has been suggested that Cultural Strategy documents might be available in May. This may fit in with the final scheduled meeting on 10th May, or at the first meeting of the next municipal year likely to be scheduled for June or July.

Climate Change Commission

- 2.6 Lambeth Council adopted the Nottingham Declaration on Climate Change in December 2005 with the agreement of the leaders of the three political parties represented on the Council at the time.
- 2.7 The Climate Change Commission formally began to meet on 13th October 2006.
- 2.8 The Commission is composed of 4 members: Councillors Diana Braithwaite, Rachel Heywood, Rebecca Thackray and Clare Whelan, who is the chair.
- 2.9 The terms of reference under which the commission is working are as follows:
1. To consider how climate change is being addressed by the council through its policies, strategies and practices.
 2. To oversee and monitor the work of the Carbon Trust and assist in developing the Council's climate change action plan.
 3. To promote and, where necessary, challenge the council's efforts in tackling climate change through its roles as:
 - a community leader,

- a service provider, and
 - an estate manager
- 2.10 In carrying out its investigation, the commission has committed itself not to duplicate work already being undertaken within departments or by the council in conjunction with organisations such as the Carbon Trust.
- 2.11 The Commission wrote a letter to SLB which was tabled at its meeting on 19th December asking it to consider a proposal for the development of an invest-to-save scheme where savings from energy efficiency measures which are introduced are reinvested in further projects. There was a favourable response to the report containing the proposals with agreement that the issue would be investigated further.
- 2.12 To date the Commission has heard evidence from a range of officers investigating how policies are being developed taking climate change into account.
- 2.13 Areas explored to date include:
- Planning policy
 - The Building Schools for the Future programme
 - Corporate procurement
 - School and workplace travel plans
 - Decent Homes
 - Housing procurement through the development of new framework and partnering arrangements
- 2.14 A number of other issues are already scheduled in the forward plan:
- Ongoing scrutiny of the Carbon Trust programme
 - Climate Change as a corporate priority, and links to the community strategy and local area agreements (LAAs)
 - Response to white paper
 - Engaging schools, and tackling climate change through education
 - The UDP and updated Supplementary Planning Documents (SPD)
- 2.15 Information about the Commission's discussions and ideas for recommendations to date can be found in the minutes to its meetings to date available on the Lambeth meetings webpage.
- The Commission hopes to produce an interim report over the next few months and decide how its work should proceed in the future.
- 2.17 The Commission has also included the Climate change conference being hosted by Lambeth on 27th February 2007 in the Town Hall.
- 2.18 The event will run throughout the day, kicking off with a business breakfast at 8am, giving expert advice on sustainable procurement and making business greener.

- 2.19 The Climate change conference from 11.30am to 1pm will feature a number of guest speakers. They will open the debate on how we can all make a difference to our environment and avert the threat of climate change.
- 2.20 Staff are being encouraged to come along to the public fair, which takes place in the Assembly Hall, between 11.15am and 6.30pm or take part in a workshop, which will run from 2pm onwards.
- **Patrolling the Streets Commission**
- 2.22 Involved in patrolling are a large numbers of council employees such as neighbourhood wardens, street care operatives and traffic wardens. Also, many people work for our partners such as the police and police community support officers. Less obvious are postal workers and our waste management contractor's staff.
- 2.23 The commission has been working under the following two points as its terms of reference:
- 2.24 In the first instance the commission asked to look at the corporate plan project which is reviewing existing borough warden schemes and the future of such service provision.
- 2.25 The purpose of this commission is to look at the roles and relationships between the various individuals and organisations that have a presence on the streets of the borough and how they can help improve community safety and reduce the perception of crime in the borough.
- 2.26 A January 8 Cabinet paper however has made a final recommendation about winding down the wardens scheme which has pre-empted this part of the commission's terms of reference.

3. Comments from Executive Director of Finance

- 3.1 There are no additional capital or funding commitments required by this report. The work programme should be undertaken within the existing Scrutiny budget.

4. Comments from Director of Legal and Democratic Services

- 4.1 No legal implications.

5. Results of consultation

- 5.1 See attached work programme.

6. Organisational implications

- 6.1 **Risk management:**
None.

- 6.2 **Equalities impact assessment:**
Not undertaken at this stage due to the early draft stage of the work programme.

- 6.3 **Community safety implications:**

None.

6.4 **Environmental implications:**

None.

6.5 **Staffing and accommodation implications:**

None.

6.6 **Any other implications:**

None.

7. **Timetable for implementation**

Environment & Regeneration Scrutiny Sub-Committee

Work Programme 2006/07

<u>4 July 2006</u>			
<u>ITEM / REPORT</u>	<u>LSM/LO</u>	<u>COMMENT / ACTION</u>	<u>STATUS UPDATE</u>
<u>Key Issue:</u> Cabinet Member Priorities	LP, MB, NH	To be noted and used to develop work programme	Done
<u>Other Issues:</u>		None	
<u>Public Questions:</u>		None	
<u>Monitoring Information:</u>		None	
<u>Work Programme</u>		Proposed that work programme include the following: 1) Agenda items: <ul style="list-style-type: none"> • Waste management • Sports strategy and the Olympics • CCTV • Events Strategy 2) Commissions: <ul style="list-style-type: none"> • Climate change and sustainability • Wardens, police, patrolling and streetcare 	Chief officers have since provided information and met with the chair to inform on the prioritisation of the work programme.

<u>18 October 2006</u>			
<u>ITEM / REPORT</u>	<u>LSM/LO</u>	<u>COMMENT / ACTION</u>	<u>STATUS UPDATE</u>
<u>Key Issue:</u> Waste issues	Andrew Ormston	<ul style="list-style-type: none"> • Update on waste management contract. Note that confidentiality considerations (e.g. part of meeting in camera) may have to be taken into account when looking at the awarding of contracts. • Waste management strategy The background to, implications of and developments resulting from Cabinet decision of 17 July not to Joint Municipal Waste Management Strategy. Relationship with Western Riverside Partnership – in particular the scrutiny committee would like to invite a representative from WRWA to address the meeting and answer questions. 	Members have asked that issues around waste are updated regularly for the rest of the year as developments occur. Mr Colin James, General Manager of WRWA attended.

		<ul style="list-style-type: none"> Update on Belvedere Incinerator decide 	
<u>Other Issues:</u>			
<u>Public Questions:</u>			
<u>Monitoring Information:</u>		Report focusing on high risk indicators Include a financial statement noting shifts in line budgets	To be extracted finance monitor and circulated from now on.
<u>Work Programme:</u>			

7 December 2006

<u>ITEM / REPORT</u>	<u>LSM/LO</u>	<u>COMMENT / ACTION</u>	<u>STATUS UPDATE</u>
<u>Key Issue:</u> Olympics/sports development/events	John Edwards	<ul style="list-style-type: none"> A report to the department is due on this by end of November The best time to consider this would be after the first round of Olympics people has been appointed. Suggest these three areas be considered together. E.g. Lambeth would be a key borough involved in the delivery of Olympics associated events. There is a link with the Enterprise portfolio here. 	
<u>Other Issues:</u> Budget proposals for Environment & Culture	Bev Winter	2007/08 budget proposals should be available at this time. Relevant papers and comment from finance officers are requested for this meeting.	To be deferred due to unavailability of appropriate information from Finance in December.
<u>Public Questions:</u>			
<u>Monitoring Information:</u>	Bev Winter	Report focusing on high risk indicators Include a financial statement noting shifts in line budgets	
<u>Work Programme:</u>			

<u>1 February 2007</u>			
<u>ITEM / REPORT</u>	<u>LSM/LO</u>	<u>COMMENT / ACTION</u>	<u>STATUS UPDATE</u>
<u>Key Issue:</u> Budget proposals for Environment & Culture		Deferred from December: 2007/08 budget proposals should be available at this time. Relevant papers and comment from finance officers are requested for this meeting.	
<u>Other Issues:</u> Cultural Strategy		<ul style="list-style-type: none"> • Invite key players/partners to participate in this scrutiny session. • Engage with NDPBs (ngos) • Importance of new CPA culture block Link to LAA culture targets	Defer to a future meeting.
<u>Public Questions:</u>		None	
<u>Monitoring Information</u>		Report focusing on high risk indicators Include a financial statement noting shifts in line budgets	

<u>10 May 2007</u>			
<u>ITEM / REPORT</u>	<u>LSM/LO</u>	<u>COMMENT / ACTION</u>	<u>STATUS UPDATE</u>
<u>Key Issue:</u> Licensing Review		<ul style="list-style-type: none"> • This would tie in well the statutory licensing review timetable • The Licensing Act requires that licensing policies be reviewed every three years – one is programmed for 2007 in order to publish revised policy in January 2008. 	
<u>Other Issues:</u> Cultural Strategy		Deferred from 1 February 2007. Query if this is going to be available in time for this meeting.	
<u>Public Questions:</u>			
<u>Monitoring Information</u>		Report focusing on high risk indicators Include a financial statement noting shifts in line budgets	

Standing Items

- Public Questions
- Monitoring of Performance Information
- Work Programme

Other Suggestions

- Budget
- Developments with Parking and the Parking Contract
- Review of Licensing Policy
- Cultural Strategy
- Lambeth First/Local Area Agreement
- Libraries review

<u>Commissions</u>	
Patrolling the Streets	Members: Cllrs Morgan, Sanders, and C Whelan Initial planning meeting held on 15 Sept to consider commission timetable. First commission meeting scheduled for 17 th October.
Climate Change	Cllrs Braithwaite, Heywood, Thackray, and C Whelan Initial planning meeting held on 13 October to consider commission timetable and to draft terms of reference.

Non-Committee Activities

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ENVIRONMENT & COMMUNITY SAFETY SCRUTINY

Deadline to send reports to Legal and Finance (5pm)	Questions Deadline 5pm [10 clear days]	Deadline Date [5pm 8 clear days]	Agenda Published [5 clear days]	Meeting 7.00pm	Decision Published by [5 clear days]
12.06.06	19.06.06	21.06.06	26.06.06	04.07.06	12.07.06
26.09.06	03.10.06	05.10.06	10.10.06	18.10.06	26.10.06
15.11.06	22.11.06	24.11.06	29.11.06	07.12.06	15.12.06
10.01.07	17.01.07	19.01.07	24.01.07	01.02.07	09.02.07
17.04.07	24.04.07	26.04.07	01.05.07	10.05.07	18.05.07