



Overview and Scrutiny Committee

MONDAY, 31ST JANUARY, 2011 at 10:00 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Bull (Chair), Browne (Vice-Chair), Alexander, Basu, Ejiofor, Newton and Winskill

Co-Optees: Ms Y. Denny (church representative), 1 Church of England vacancy, Ms M Jemide (Parent Governor), Ms S Marsh (Parent Governor), Ms Sandra Young (Parent Governor), Ms H Kania (LINK Representative)

AGENDA

1. WEBCASTING

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

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

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

2. APOLOGIES FOR ABSENCE

3. URGENT BUSINESS

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

4. DECLARATIONS OF INTEREST

A member with a personal interest in a matter who attends a meeting of the authority at which the matter is considered must disclose to that meeting the existence and nature of that interest at the commencement of that consideration, or when the interest becomes apparent.

A member with a personal interest in a matter also has a prejudicial interest in that matter if the interest is one which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the member's judgment of the public interest **and** if this interest affects their financial position or the financial position of a person or body as described in paragraph 8 of the Code of Conduct **and/or** if it relates to the determining of any approval, consent, licence, permission or registration in relation to them or any person or body described in paragraph 8 of the Code of Conduct.

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 10)

To approve the minutes of the Budget Scrutiny meeting held on 5th January 2011 (attached) and 17th January 2011 (tabled).

7. BUDGET SCRUTINY - REVIEW OF FINANCIAL PLANNING FOR 2011/12 TO 2013/14 (PAGES 11 - 20)

To consider phase 2 savings proposals for 2011/12 to 2013/14.

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Friday 21st January 2011

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY, 5 JANUARY 2011**

Councillors Councillors Bull (Chair), Browne (Vice-Chair), Ejiofor, Jenks, Newton and Winskill

Apologies Councillors Alexander and Basu

Also Present: **Co-optees:** Yvonne Denny (Church Representative), Helena Kania (Local Involvement Network (LINK))
Councillors: Cllr Pat Egan, Cllr Gail Engert
Officers: Kevin Bartle (Lead Finance Officer (Deputy Chief Finance Officer)), Rob Mack (Scrutiny Officer), Paul Dennison (Political Support Officer) and Natalie Cole (Clerk)
Also Attending: Peter Durrant (LINK) and 2 members of the public

**MINUTE
NO.**

SUBJECT/DECISION

OSCO145.	WEBCASTING NOTED the meeting was recorded for future broadcasting on the Council's website.
OSCO146.	APOLOGIES FOR ABSENCE Apologies for absence were received from Councillor Dhiren Basu and Councillor Karen Alexander, who was substituted by Councillor Jim Jenks. An apology for lateness was received from Councillor Joseph Ejiofor.
OSCO147.	URGENT BUSINESS There were no such items.
OSCO148.	DECLARATIONS OF INTEREST Helena Kania declared a personal interest in Item 6 – Budget Planning – line 48 – Close In House Home Care Service / Create Reablement Service – as her Mother had utilised the reablement service.
OSCO149.	DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS There were no such items.
OSCO150.	BUDGET SCRUTINY - REVIEW OF FINANCIAL PLANNING FOR 2011/12 TO 2013/14 Kevin Bartle (Lead Finance Officer and Deputy Chief Finance Officer) introduced the Review of Budget Planning document for 2011/12 to 2013/14 as presented to Cabinet in December 2010 and highlighted key factors in the report including that if all the changes and variations set out in the report were agreed the Council would still have a shortfall of £33,989 million in 2011/12 and £86,878 million over the 3 year financial plan (Appendix 1).

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The reason for such significant financial difficulties related mainly to the unprecedented reduction in government grant along with significant growth/increased costs which results in the level of savings required to fill the funding gap. The Committee noted that on-going work on a number of additional proposals was continuing with a view to having a balanced budget for 2011/12 by the end of February 2011.

The Committee commented on the difficulty of scrutinising the Budget when the papers provided only covered a proportion of proposed cuts with many more to follow as they could not get a sufficient overview. The Committee was also told that there remained uncertainty surrounding the level of future financial resources (as the financial settlement from central government was still only provisional).

The Committee requested further information (including what other options had been considered) on the following aspects of the budget:

New Revenue Investment Proposals

Ref No.	Report Page No.	Area Service /	Efficiency or investment £	Overview and Scrutiny Committee comments
1 & 2	8	Adult Social Care - Reduced Contributions from NHS	695 383	The Committee expressed concerns that the most vulnerable residents would take the impact. The committee acknowledged the demographic pressures on budgets but asked that an estimate be made of the budget pressures resulting from PCT budget changes over the next three years.
3 & 4	8	Adult Social Care – Demographic Pressures – Mental Health & Older People	556 455	The Committee asked for documented background information on why investment was proposed for 2011/12 only.
6	8	Adult Social Care - Transition	1,847	The Committee asked for more information on the “assumed £1.4 million” including where the funding was coming from.
8	9	Children & Young People (CYPS) - Demographic pressures	4,000	The Committee asked for an explanation of why, after an initial growth, reductions were planned for 2012/13 and 2013/14. The Committee also asked for more information on the £4 million investment in CYPS next year which was a concern given the savings required.
9	9	CYPS – increased	500	The Committee requested further information on the increase in legal costs

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		legal cost budgets		and why these were not planned to reduce in 2012/13 and 2013/14 in line with the reductions in the previous item. Reference was also made to a question asked at an earlier OSC meeting about the rise in legal costs of taking children into care and a commentary on the measures taken to curb this spending was requested.
10	9	CYPS	1,000	The Committee expressed concern that this service was already stretched and asked for documented background information on why investment was proposed for 2011/12 only.
11 (& 9)	9	CYPS	301	The Committee asked for documented background information on why investment was proposed for 2011/12 only. At its meeting on 1 st November 2010 the Committee requested more information on Child Protection Legal Fees including the number of legal proceedings in child protection cases which were not within the Council's control (action 98.1). The Committee asked that this information be provided.
12 (& 9)	9	CYPS	521	The Committee asked for documented background information on why investment was proposed for 2011/12 only.

Changes and Variations (Appendix 3.2)

Ref No.	Report Page No.	Area Service /	Efficiency or investment £	Overview and Scrutiny Committee comments
1	11	Inflation	6,500	The Committee asked for breakdown of what this covered especially given staff numbers were predicted to substantially fall.
3	11	NLWA – Increase in Landfill Tax	1,500	The Committee asked whether this meant that the Council was not budgeting for a higher take-up of recycling.
4	11	Concessionary Fares	2,500	The Committee requested more details including who charged local authorities for concessionary fares and whether inflation and new income from parking charges were taken into account.
7	11	Increase in employers pension	500	The Committee requested information on why this was scheduled to increase when the number of staff was being reduced..

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		contributions		
8	11	Council Tax Benefits Subsidy	4,000 total	In response to questions the Committee noted that currently people in particular needs were granted 100% discount on Council Tax and this proposal was to reduce this subsidy by 10%.
9	11	Risks to future government funding and changes in the Welfare Benefits system	5,100 Total	The Committee requested more information.
11	11	Debt Financing Costs	(348)	The Committee requested information on what this was.
	11	General		There was a general feeling that more commentary was required including detailed numbers and how the figures were arrived at on the changes and variations proposed in Appendix 3.2

Haringey Efficiency and Savings Programme

Ref No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
General		Staffing		A Committee Member asked for information on whether reductions in wages had been discussed with staff as opposed to redundancies thus enabling more services to be provided.
3	12	Human Resources (Apprenticeships)	165	The Committee expressed concerns about cuts to the Apprenticeships schemes, some of which were specifically aimed at children coming out of care.
13	12	Corporate Property reduction in building maintenance	150	The Committee asked for information on what service operations were planned to cease and any buildings that were scheduled for disposal.
14	12	Corporate Property (Reduction Soft Facilities management)	150	The Committee requested more information on how the reduction would be handled, what leases the Council was committed to and whether Council owned buildings would be offered to other organisations for rental. It was specifically asked if any surplus space could be rented to the third sector organisations.
15	13	Corporate Property (Reduction in Office	1,200 total	The Committee requested further details on the figures and on what buildings were being considered.

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		Accommodation)		
20	13	IT (Implementing Value for Money)	300	The Committee requested information on how IT would contribute to the overall savings.
22	13	BLT (HB Overpayment recovery project)	274	The Committee expressed concern about how such funds could be recovered and asked for details on how confident officers were in achieving this and why it was expected to have “no impact”. Also what additional resource is proposed to increase the income and where is it in the paperwork.
23	13	Customer Contact	521	The Committee asked for information on how confident officers were in achieving this.
24	13	Reduction in use of mobile phones	150	The Committee asked why this did not include a reduction in the use of landlines and whether alternative methods of communication such as Skype had been considered.
25	13	ICT Efficiencies	150 total	The Committee asked for details of why this saving was not starting in 2011/12.
28	14	Customer Contact (shift to online transactions)	500	<p>The Committee expressed concerns that the move towards online services would exclude certain members of the community, particularly the elderly.</p> <p>The Committee expressed concern that the planned move away from face to face customer/council transactions could have the effect of marginalising and possibly excluding some residents, particularly those with restricted or no access to IT as well as older residents and those with poor English language skills. The Committee sought reassurances that the needs of these groups had been considered in any redesigned services.</p>
29	14	Paybill Efficiencies – review contractual terms & conditions of employment	2,500 Total	<p>In response to the Committee’s question it was explained that this was a proposal to review staff contractual terms and conditions. The Committee requested more information on these proposals.</p> <p>The Committee recognised the difficult position that officers were in and that certain information could not be shared at this point and highlighted the challenge of scrutinising a budget with limited information available.</p>
32	14	Spans of control & delayering	400	The Committee asked what “benchmark spans of control ratios” meant and was informed that this meant comparisons with other organisations on the number of

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				management posts they had.
36	14	Recreation Services (Allotment fee increases)	22	The Committee asked what the current annual rental for an allotment was and how fees compared to other boroughs. A Committee Member expressed concerns that some plots were in poor states and this did not encourage user take-up. It was recognised that the supply of allotments was high in the east of the borough but there was more demand in the west.
38	15	Reduce Recreation Development Team	71	The Committee asked for more detail on how this efficiency would impact on residents and whether it was actually cost effective given the reduction of the ability to attract external funding.
39	15	Recreation Services (Tottenham Green Leisure Centre – reduction of reception cover)	27	The Committee expressed concerns that the move to online services would exclude certain members of the community, particularly the elderly and young people with dyslexia.
40	15	Review of Parks Management	90	The Committee asked for details on what the minimum acceptable level of maintenance would be and what would happen to the gardens/plots that had been renovated under different budgets.
43 &	15	Close Woodside Day Centre &	149 Total	<p>The Committee requested a briefing note on the closures of day centres including</p> <ul style="list-style-type: none"> • timescales, • a list of all care homes and day centres concerned and what services they offered, • other options considered and whether any other LAs had been through the same process, • whether all homes and centres would be closed or would some be handed over to other providers, • how the personalised care agenda would be met, • what transitional arrangements would be put in place, • what discussions had been held with third sector providers, • what the cost of running these centres was and the cost of buying into these services • details of forecasted additional costs (as day centres have preventative functions) following
45	16	Close/reconfigure all drop in centres for older people	181	
& 47	16	Close an older people's care home		

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				<p>closure</p> <ul style="list-style-type: none"> The information on day centres and care homes should be provided separately. The briefing note should also include the briefing on the Haven Centre which had been sent to the Chair previously. <p>Committee members expressed concerns about the long term sustainability of such proposals, how transition would be managed and how the quality of service would be scrutinised if provided by the voluntary sector.</p>
46	16	Cease Salary Contribution to Jackson's lane luncheon club	10	More information on this saving was requested. Concerns were raised about the welfare of older people who used this service.
48	16	Close in-house Home Care Service. Create Reablement Service	(100)	The Local Involvement Network (LINK) was concerned at the loss of such services and requested details on the arguments for this proposal and the impact on Haringey as a whole.
49	16	Introduction of reablement service	224	The Committee asked for an explanation of this proposal.
49 & 50	16 & 17	Introduction of reablement service & Reduce Older People's Placement budget following introduction of Extra care	224 304	<p>The Chair suggested a briefing noted on the Direct Payments system be provided to members including the percentage of people who used day care centres who would be eligible for Direct Payments funding.</p> <p>The Committee also requested more details on where the Extra Care would be provided across the borough.</p>
53	17	Remaining OP Residential Home	(100)	The Committee requested more detail on what the current cost of running these residential homes was, what would happen to the buildings used by these homes and the cost of these services being provided by the independent sector

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				in the nearby area. Concerns were expressed about the distance relatives would have to travel if services moved to Tottenham.
58	18	Increase Adult Services Fees and Charges	280	The Committee requested more information on the impact of this and whether this would exclude service users who did not remain in their own homes.
65	19	Connexions	1,436	More information on the cuts to this service was requested.
72	20	Teenage Pregnancy and Parenthood	119	The Committee asked for information on how a better service would be delivered under the proposal.
73	21	Early Years	186	The Committee requested information on how this would meet the needs of Traveller and Gypsy/ Roma children.
74	20	Behaviour Support and Inclusion Management	158	The Committee asked for more information on this proposal including what the long term benefits were.
77& 78	21	Noise Complaints	50 50	The Committee expressed concerns about the impact on residents and there was a general consensus that there should not be a reduction in the out-of-hours service. More information was requested including whether consideration had been given to the possibility of sharing this service with a neighbouring borough and noise teams working demand led flexible hours.
77, 78, 80 & 83	21	Enforcement (various)	Various	The Committee had concerns that these proposals would negatively impact the quality of life for residents. The Committee requested details on what the savings would mean in terms of number of cases which would not be dealt with.
83	21	Street Enforcement – ward sharing	85	The Committee requested more information about what this proposal mean and how it would impact on communities, particularly young people.
85	21	Strategic Housing Service – Cross Service Restructure	433	The Committee requested more information on how temporary accommodation would be managed under the proposals.
Post meeting request		ACCS – Alexandra Road Crisis Unit		The Chair of the Overview & Scrutiny Committee asked for information on how the cuts (including in the voluntary sector) in front line services would impact upon the personalisation agenda and personalisation budgets and access to voluntary sector, social care services and what consultations had taken place, and whether there would be further cuts in

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				mental health provision.
Capital Bids for Corporate Resources Funding 2011/12 to 2013/14				
Ref No.	Report Page No.	Area Service /	Efficiency or investment £	Overview and Scrutiny Committee comments
General		Capital Receipts		The Committee asked what level of capital receipts were expected over the next 3 years.
General		Assets Sold		The Committee would be sent the link to the Council's website where the Statement of Accounts can be found, showing the current value of the Council's assets.
6	22	Alexandra Park and Palace Charitable Trust	500	The Committee asked whether the Palace could generate more revenue to put towards the works.
7	22	Business Support & Development – BSF	1,500 Total	The Committee questioned this capital bid and noted that this was the previously agreed Council contribution to the Building Schools for the Future (BSF) programme through the sale of a building (capital receipt). The Committee asked for the name and location of the building scheduled for sale.
9	22	Corporate Resources – IT Capital Programme	750	The Committee questioned the justification for this capital bid when £300k efficiencies were proposed elsewhere in IT (item 20 – page 13) and asked for more information. The Lead Finance Officer reminded members that item 20 related to staffing and this was capital expenditure.
19	23	Frontline Services – Redevelopment of Cranford Way site as reuse and recycling centre	900	The Committee asked for more detail on what the revenue implications of this proposal were, whether planning permission was required (and if it had been obtained) and if the running costs be the same as they currently were for the Cranford Way site.
20	23	Planning, Regeneration & Economy – Tottenham Gyratory	1,500 total	The Committee asked for the briefing note which was already in the public domain to be provided to Committee Members.
21	23	Strategic & Community Housing Services –	50	The Committee asked why it was not possible to recover the £50,000

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		Works in Default		
22	23	Strategic & Community Housing Services – Retained hostels	1000	The Committee asked who lived in these hostels and why they were being retained when care homes were being closed.
23	23	Strategic & Community Housing Services – affordable housing new schemes	850	The Committee requested justification for this capital bid and asked whether the funds could be recovered?
Schemes not competing for Capital Receipts				
Ref No.	Report Page No.	Area Service /	Efficiency or investment £	Overview and Scrutiny Committee comments
27	24	Property – Hornsey Town Hall	7,116	In response to questions the Committee was informed that the scheme included selling land at the rear of the Town Hall to fund refurbishment of the building. The Town Hall would be run independently from the Council and offices would be leased to various organisations.
OSCO151.	NEW ITEMS OF URGENT BUSINESS			
	There were no new items of urgent business.			
OSCO152.	FUTURE MEETINGS			
	The next Budget Scrutiny meeting will be held on Monday 17 th January 2011 at 10am at the Civic Centre.			
	A further provisional Budget Scrutiny meeting has been set for Wednesday 19 th January 2011 at 4.30pm.			
	The meeting ended at 19:00 hrs.			

COUNCILLOR GIDEON BULL
Chair

SIGNED AT MEETING.....DAY
OF.....

CHAIR.....



Haringey Council

Briefing for:	Overview and Scrutiny Committee – 31 January 2011
Title:	Budget Scrutiny – Council Medium Term Financial Plan 2011-12 to 2013-14
Lead Officer:	Kevin Bartle, Lead Finance Officer
Date:	21 January 2011

1. INTRODUCTION

- 1.1. The attached Appendix 1 sets out the second phase of savings proposals for the 2011-12 to 2013-14 Medium Term Financial Plan (MTFP). As discussed at the Overview and Scrutiny Meetings of the 5 and 17 January, this second set of proposals are made on the basis of balancing the Council's budget over the medium term and, should all be approved, will ensure a balanced budget can be set for at least for 2011-12.
- 1.2. The appendix will form part of the overall budget (MTFP) report which will be discussed by Cabinet at its meeting on 8 February 2011. The full package to be discussed at Cabinet will include components of the budget already considered by Overview and Scrutiny Committee such as the phase 1 Haringey Efficiency and Savings Programme, Changes and Variations and Investment Proposals.
- 1.3. The appendix should be read in conjunction with papers already provided to members at the previous meetings held on 5 and 17 January 2011.



Haringey Council

2. Budget Scrutiny

2.1. Members will recall that the purpose of the financial planning process is to:

- Ensure it is clearly linked with, and reflects, the full strategic agenda of the Council;
- Ensure that all budget options support the achievement of community strategy objectives;
- Ensure that proposals are considered in conjunction with the impact on service performance;
- Ensure that budget options enhance the achievement of value for money;
- Identify savings and investment opportunities both within and between business units;
- Support consultation activity with key stakeholders;
- Support the budget scrutiny process; and
- Gather information to support a number of planning processes.

2.2. The proposals have been prepared in conjunction with relevant Cabinet Members and have been released for scrutiny.

2.3. The appendix shows the proposals over the three year planning period in order to give Members a wider context to the proposals.

2.4. Members of the Committee are asked to consider the attached proposals with a view to providing a report to Cabinet on 8th February that sets out Overview and Scrutiny observations, recommendations and matters they would like taken account of by the Cabinet in its budget deliberations.

Haringey Efficiency and Savings Programme - New proposals to Scrutiny 31st January 2011							Appendix 1	
Directorate/Service Area	Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment Required	
People and Organisational Development Service/ Policy, Performance, Partnerships and Communication/ Chief Executive								
1	Policy and Performance Review central feedback function - further proposals to amend current corporate complaints procedure and centralise the handling of Members enquiries etc. linked to an upgrade of the 'Respond' database	68			68	A review of the process for managing feedback will allow the reduction to be managed.	Yes	
2	LDMS Restructure of the whole business unit - Staff consultation underway and delegated form due to be signed on 7 Feb. Should largely be delivered by 1 April. Savings shown net of pre-agreed saving of £57k	466			466	Reduction in support to Members	Yes	
3	HR Review of HR services - to determine a revised service offer that will deliver the support and service that the organisation needs to manage its people resource within the constraints of a reduced and limited cash budget. This sum is over and above the sums reported to Cabinet Dec 21 but less the pre-agreed saving of £63k. This saving includes previously reported Health and Safety proposals.	202	302		504	HR service is critical to ensuring that the Council manages people change. The future service will be focussed on enabling this change. HR provides support on employment matters	Yes	
4	OD&L Review of OD&L - The review of Organisational Development activity will aim to improve the OD Service Offer to the council in the context of the need for savings and efficiencies. This sum is over and above the sums reported to Cabinet Dec 21 but less pre-agreed saving of £23k	460			460	OD will focus on providing support to the changes within the Council	Yes	
5	OD&L Saving on spend for Adult & Children Social worker training (formally ABG funded)	282			282	Reduction in training	Yes	
6	Policy and Performance Saving on activity within the HSP/UA & Equalities teams (formally ABG funded)	159			159	Reduction in support to partnerships	Yes	
7	Policy and Performance Savings on miscellaneous supplies & services.	107			107	None expected	No	
8	Communications Marcoms - further savings from centralised procurement budget once the marketing plan has been developed	64			64	None expected	No	
9	Communications - Council Wide Following the outsourcing of Translation & Interpretation the proposal is to reduce the Council's overall translation budget by 60%	120			120	Cross council focus on which services require translation & interpretation	Yes	
10	Communications Further staff reductions in Marcoms area over and above the SFR savings: 1 x Business Support Officer Post; 1 x designer	80			80	Impact will be managed within service	No, existing EIA should cover	
11	Member Allowances Following the Governance review it is proposed to merge some Committees. This will achieve savings in Members Special Responsibility Allowances (SRAs).	125			125	Proposals to be subject of an implementation working group	Screening	
12	Electoral Registration Shared management of this service with Waltham Forest will deliver a saving against a senior management post	35			35	Minimal impact	No	
POD/PPPC/CE Grand Total		2,168	302	0	2,470			
Corporate Resources								
13	Director of Corporate Resources Delete the vacant Executive Assistant Post	52			52	Minimal Impact - post has been vacant all year	No	
14	CR Cross Cutting Reduction in supplies and services across Corporate Resources	230			230	None expected	No	
15	Corporate Finance Reduce insurance team by 1 post	25			25	None - service review being undertaken to ensure revised processes have no/minimal impact on services to the public and service departments	EqIA completed for A&RM restructure. Will be updated to take account of reduction	
16	Corporate Finance Reduction in internal audit contract days	10			10	None - ongoing review of key risks and discussions with external auditors to ensure statutory requirements of s151 can be maintained.	No	
17	Corporate Property Bring forward Reduction in Office Accommodation - letting out of empty space to commence immediately to realise savings earlier than previously anticipated.	200	100	(300)	0	Reduced flexibility due to removal of decant space. This is bringing forward savings planned in 2013/14 to reduce office accommodation.	No	
18	Corporate Property Bring forward part of Reduction in Building Maintenance	150	(125)	(25)	0	Increased risk of building closures. This is bringing forward part of the savings planned in 2012/13 and 2013/14.	Screening	
19	Corporate Property Outsource the building cleaning service together with a reduction in the service levels	150	150		300	Reduced level of cleaning will impact on building users resulting in some initial complaints.	Yes	

Haringey Efficiency and Savings Programme - New proposals to Scrutiny 31st January 2011						Appendix 1	
Directorate/Service Area	Detailed Efficiency & Saving proposal	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000	Impact on Performance (Service Delivery)	Equality Impact Assessment Required
20	Corporate Property Rationalise management structure through a review of the teams and functions and cease the provision of some in-house services	320			320	Reduction in management capacity of 40% will impact overall performance and reduce ability to support staff development, corporate initiatives and planning. Cessation of capital project management will impact ability to respond to directorates in respect of building improvements and new projects. Reduction in professional surveyor capacity results in the loss of qualification based career development opportunities.	EIA being carried out as part of the establishment review and consultation.
21	Legal New Public Sector Mapping Agreement for England and Wales	20			20	From 1st April 2011 there will be a new collective digital mapping agreement called the Public Sector Mapping Agreement (PSMA). It will include local and central government as well as NHS organisations across England and Wales, who will all be able to access mapping data covering Great Britain and to share information based on OS mapping.	No
22	Legal Reduce senior management posts by 25%	97			97	Reduction in senior management	Yes
23	Legal Delete 12 lawyers and legal assistant posts	538			538	The deletion of 12 lawyers, including senior lawyers, and legal assistant posts relate to posts that are predominantly either currently vacant, covered by agency staff or are likely to become vacant through Voluntary Redundancy. They consist of legal staff posts in commercial and litigation and corporate divisions and result in extended response times and remove capacity to respond to upturns in demand.	Yes
24	Legal Delete 4 admin/ business support posts	120			120	This reduction in Administrative staff will be achieved via a review conducted by a newly appointed Practice Manager. Administrative staff are key to enabling maintenance of performance levels in key legal areas and the reductions will have to be carefully planned.	Yes
25	Legal Delete 2 Local Land Charges posts - sum over and above pre-agreed sum of £50k	10			10	Delete 2 Local Land Charges posts Two vacant posts to be deleted based on current levels of work	Yes
26	B< & Customer Services Closure of Hornsey CSC	108	22		130	No visiting option for one side of the borough	Yes
27	B< & Customer Services Closure of North Tottenham CSC	350	71		421	Increased enquiries and waiting times at South Tottenham CSC and Wood Green CSC.	Yes
28	B< & Customer Services Saving resulting from grading review	250			250	No impact	Check existing EIA is sufficient
29	B< & Customer Services Reduction of internal calls to switchboard	18			18	Benefit realisation dependant on comms and change management	No
30	B< & Customer Services Management reshaping, delayering and reduction from the integration of CS/BLT over and above the sum included in Appendix 6 of 21 Dec Cabinet report.	478	(70)		408	The savings have been front loaded to give an implementation date of 1st June 2011. Resources require diverting to ensure a smooth change management approach and channel shift and process redesign needs to be implemented quickly for the savings to be achieved. Performance needs to be monitored closely to ensure that a reduction in staff and implementation resources does not have an immediate negative impact. Integration will require resources for skill and knowledge transfer and process redesign. Assumed reduction in partnership roles with no SLA's, and back office to receive agreed corporate standards. Calls would be taken by Vangent who currently take our 'out of hours' service so no processing would be undertaken.	Yes
31	B< & Customer Services Reduce hours of Call Centre from 8-6 to 9-5	30			30	Aligns IT Services with the outcome of the IT Value for Money SFR and the delivery of the IT Strategy 2010-13 agreed at Cabinet; 80 staff are impacted although the number of deleted posts will be lower	Screening
32	IT Increased savings from IT Service VFM phase 2 over and above the sum included in Appendix 6 of 21 Dec Cabinet report	580			580		Yes

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33	Customer Services/IT Delete vacant senior post	125			125	Post is vacant.	No		
34	IT Fund Infrastructure renewal from borrowing	1,400	(600)	(300)	500	No impact on performance or delivery of the infrastructure programme	No		
	CR Grand Total	5,261	(452)	(625)	4,184				
	CROSS COUNCIL								
35	Customer Contact Programme to shift customers to online transactions - The programme will establish the costs, benefits and risks involved in establishing a revised operating model for customer contact that is streamlined and targeted to produce efficiencies	(500)	500			The customer contact savings from this proposal are more likely to be achieved in 2012/13 than 2011/12 given the other budget reductions being considered by the Council.	Yes		
36	Spans of control and delayering Savings for spans of control and delayering reflected elsewhere	(400)			(400)	These savings are detailed in the relevant departmental sections.	n/a		
	Grand Total CROSS COUNCIL	(900)	500	0	(400)				
	Adult, Culture and Community Services								
37	Recreation Services Review resourcing of Parkforce activities and related support and partnership funding particularly in relation to British Trust for Conservation Volunteers and Metropolitan Police Managed activity.	100	38	0	138	Will need to renegotiate or not renew contract/grant agreements with MPS and BTCV, and a possible reduction in support for enforcement and green outreach work.	Yes		
38	Recreation Services Broadwater Farm Community Centre Efficiency - The centre currently caters for the Broadwater Farm community, in terms of events, functions and some sporting activity both indoors and outdoors by means of a sports hall and outdoor pitch. The centre is operating at a deficit of £302k as per the 2010/11 budgeted position. There are a number of spaces for offices and meetings although lettings income is minimal. The Centre is now managed through the Sports & Leisure unit of Recreation Services, and an improvement plan has been developed/put in place. Improved efficiency will come from increased income (Health & Fitness and Premier League Sport project) and reduced staffing cost.	75	0	0	75	Achievement of income, but supported by in year capital spend and partnership with Tottenham Hotspur Foundation.	Yes		
39	Recreation Services White Hart Lane Community Sport Centre - The centre currently attracts over 200,000 visits, participating in sports activities. However, the centre is operating at a deficit of £478k as per the budgeted position and requires further capital investment to maintain the status quo. Revenue generation has been fairly flat for the last 10 years, especially since the development of Lea Valley Sports Centre which has taken many athletic events and activities. The focus has been to broaden the scope of WHLCS which has sustained revenue but has not significantly reduced the deficit position. Officers are currently exploring a regeneration led redevelopment of the site in conjunction with North London Business Partnership, Rugby Football League Association, Harlequins RFLC, Skolars RFLC and Haringey Borough Football Club. This could save at least £478k over 2-3 years and is reflected in the summary profile. This proposal would be based upon the relocation of Haringey Borough FC to WHLCS and the disposal of Coles Park.	0	100	378	478	Level of cooperation amongst key stakeholders. Objections to the disposal of Coles Park. Requires significant level of capital investment for which no provision exists centrally.	Yes		
40	Recreation Services Leisure Service Option Review - To identify future service options for the delivery of services with a significantly reduced subsidy from the Council. One off upfront costs of delivery are estimated at £100k.	(100)	600	0	500	Would involve a move to contracted management of leisure centres and a loss of direct control, together with the TUPE of existing 94 FTE staff. However the current range of facilities and services at the sites would be maintained.	Yes		
41	Voluntary Sector Recommission and efficiency from grant funding to voluntary/third sector and London Boroughs Grants Committee	396	370	0	766	London Councils are returning the funding with the expectation that the funding is invested in voluntary sector, demonstrating priorities through a open/transparent process. The Council may be open to legal challenge from community and voluntary sector if the funding is not made available for the commissioning of services.	Yes		

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42	Recreation Services Franchise Leisure catering at Park Road Leisure Centre and Tottenham Green Leisure Centre - Park Road Leisure Centre has had a redundant area that has been redeveloped into a cafeteria and now has an operator in situ for a rent free period (20 months) in order to recoup the initial capital investment. Tottenham Green Leisure Centre already has a functional cafeteria which is operating at a deficit (managed in house). The approach is to have both cafeterias leased to ensure a consistent level of rental income, and delete existing net deficit operation at Tottenham Green.	91	27	0	36	None	Screening	
43	Recreation Services Commercial Leasing of Parks Based Facilities - Develop commercial leisure provision in parks in partnership with private sector/third sector operators. Would provide new local facilities, external investment, increased use and an income stream. Consultation already completed on one scheme where opposition issues could be substantially mitigated.	25	50	25	100	Could improve range of recreation facilities and activities available in the borough but will attract some opposition to "Commercialisation"	Screening	
44	Cross Directorate Supplies and services budget reduction - a temporary 10% reduction was made during 2011/12. This saving assumes the reduction to be permanent.	300			300	None	No	
45	Safeguarding & Strategic Services Senior Management - Deletion of 1 Post	115			115	Low impact	No	
46	Safeguarding & Strategic Services Framework-1 Systems Development Team - Deletion of 2 posts	90			90	Medium impact. The team of 9 supports 900 end users, on the second largest system used by the council.	Yes	
47	Safeguarding & Strategic Services Financial Assessment Team - Deletion of 2 posts	65			65	Significant potential impact on the support available to frontline staff in Adult Services, both in terms of assessing for charging purposes and in delivering the requirements of the personalisation agenda. The work done delivers approximately £1m p.a. to the council. There is a risk that this will be less achievable with reduced numbers of staff.	Yes	
48	Safeguarding & Strategic Services Safeguarding Service - Deletion of 1 post	62			62	Low impact	Yes	
49	Adults & Commissioning Assessment & Care Management Practice Managers - Deletion of 2 posts	100			100	Some reduction in management capacity to undertake the range of managerial functions, but will be part of wider reorganisation of service	Yes	
50	Adults & Commissioning and Safeguarding & Strategic Services Admin & Business Support Review - Staffing reductions across the admin and business support functions in both Business Units	210			210	Low impact	Yes	
51	Recreation Services Wolves Lane Horticultural Nursery Staffing - To reduce the current number of Parks Operative posts on site	48			48	Reduced horticultural production support	Yes	
52	Recreation Services Reduction in Parks Supervisory and Support Staff - To reduce both Support and Team leader/charge hand capacity	70			70	Will reduce capacity, but be part of wider reorganisation of service	Yes	
53	Recreation Services Sports & Leisure Management Reduction - To rationalise and reduce the current management team establishment by 2 posts. This includes the deletion of the Technical Managers post, now that revised and centralised buildings maintenance is fully established	94			94	Reduced service management capacity	Yes	
54	Recreation Services Close Catering Unit at Tottenham Green Leisure Centre - The centre currently has a small catering team, which has been scaled down in recent years. The catering business has actually operated at a loss of £28k in 2008/9 and £21k in 2009/10, and a deficit of £4.5k is projected for 2011/12. This position is unsustainable.	35			35	It is proposed that the centre moves to a franchised catering arrangement, and thus minimise any risk.	Yes	
55	Culture, Learning & Libraries Staffing and Book Fund Reductions	200			200	Impact on service delivery due to the reduction in the level of stock held in the Libraries as well as further staffing efficiencies	Yes	

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56	Cross Directorate Non Statutory Services - funded from the former ABG	1,381			1,381	These services deliver a range of preventative services, mostly commissioned through the voluntary sector (£272,779). * The savings will deliver efficiencies of £976,458 of WNF funding which will cease from 31/3/11 * It also includes £87,583 of services that have been decommissioned in year 2010/11 * Some of the funding contributes to services to other Directorates in the Council: - Welfare to Work £30k (Urban Environment) - Contribution to CYPs contract (Open Door) £21k - Reaping the Benefits (PPPC), £84k, to finish 31/1/2011	Yes
57	Safeguarding & Strategic Services Supporting People Programme Reduction	5,000			5,000	The retention of one generic floating support service would ensure that a number of people in their own homes will continue to receive some support to ensure tenancy sustainment. The retained services would then be re-designed with a view to moving those relevant adult social care client groups into the personalisation agenda for future commissioning and focussing the programme on the Hard-To-Reach groups, within significantly closer working arrangements with strategic housing.	Yes
58	Recreation Services Further Parks staffing efficiencies and Leisure Development.	660			660	This will lead to a 50% reduction in Parks and Open spaces maintenance regimes, a significant deterioration in the quality of open space, and potential claims from external funding bodies, particularly the HLF. The proposal will also lead to a further reduction of 19 posts.	Yes
	ACCs Grand Total	8,935	1,185	403	10,523		
Children and Young People's Service							
59	Children's Network After School Childcare - This service helps provide after school clubs across 14 play centres for children aged 5-14. The proposal is to secure new ways of making this provision through schools other Council providers, partners and a range of alternative providers.	576	0	0	576	As part of the changes to School Funding in 2011-12, resources from the extended services grant are being delegated to schools within their budgets, and we are intending to discuss with them a transitional arrangement for continuing to fund after school childcare provision for the most vulnerable using a small proportion of this resource; this would mitigate the impact that this reduction would otherwise have.	Yes
60	Children's Network Youth Service - The work undertaken is an important part of preventative and early intervention work to reduce the numbers of young people entering statutory services and prevent poor outcomes, and this will be the key focus of future youth service provision. The proposed saving to the Youth Service budget is 75%, and managers are currently considering a range of options as to how this can be achieved whilst prioritising provision for at risk and vulnerable groups.	1,568	392	0	1,960	This represents a significant reduction in the funding for the Youth Service and will therefore result in a more focussed approach being adopted with reductions in the days on which services are available to young people. This means less centre based activity, more detached youth work through teams deployed to particular areas and the use of community based settings. The Council is working with the youth of the Borough to help determine the future shape of the service offer.	Yes
61	Children's Network Early Years and Childcare - This currently enables us to support and deliver 18 children's centres and our statutory obligations regarding quality and access. The children centre programme and management, administration and commissioning of services will be reduced and services will be targeted to the most vulnerable families. The Family Information Service will also be integrated into the new early years structure.	5,236	1,283		6,519	This will result in a reduction to the number of centres designated as providing the core children's centre offer; those that are resourced to provide the full core offer will be targeted at those areas of most need in line with the original programme intentions.	Yes
62	School Standards and Inclusion School Standards - review of previous proposals to make more use of grants subsumed into DSG e.g. EMAG. Subject to approval of DSG Budget Strategy.	250			250	The government has made it clear that schools will take responsibility for school improvement. The residual local authority role will be to 'police' the progress of schools and to trigger intervention where schools fail to make progress.	Yes

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63	Children's Network Integration of Behaviour, Attendance and Welfare service including management efficiencies.	159	11		170	This will result in more efficient ways of dealing with these related behavioural issues by giving managers cross service responsibility; there should not be a particular reduction in services to children, families or schools.	Yes	
64	Business Support and Development Additional minor proposals and changes to phasing in the BSD Business Unit	103	(3)		100	Responsibilities have been distributed elsewhere within the service.	Yes	
65	Children and Families Children and Families - Proposals to reduce to essential posts required to process payments and invoices through centralisation and to reduce administrative support across Children and Families to those essential posts which help to manage the cost of professional staff were considered at December Cabinet. This additional proposal brings some of these savings forward and extends the scope.	415	95	(270)	240	These savings will further reduce the number of administrative and support posts where such reductions do not affect support to social workers doing casework with children and families.	Yes	
	CYPS Grand Total	8,307	1,778	(270)	9,815			
	Urban Environment							
66	Frontline Services Additional savings from new Public Realm contract above the level pre-agreed in the 2010-11 budget.	500			500	There will be no impact on performance. In determining the affordability envelope for the new waste contract it was assumed that ABG funding would no longer be available, and this has proved to be the case. Nevertheless as part of the competitive dialogue process with bidders, negotiations have resulted in performance in key areas being maintained or improved.	Yes	
67	Frontline Services Increased income from Permit and Pay and Display Parking Charges	900	100		1,000	These increases are subject to statutory notification and for permit charges approval will be required under delegation to the Cabinet Member for Neighbourhood and Director of UE (if no major objections are received) and for pay and display approval will be required by Cabinet on 22nd March 2011.	Yes	
68	Frontline Services Reduced cost of Street Lighting Contract	40			40	This is already in place and will delivered next year.	No	
69	Strategic and Community Housing Services Licensing of Houses in Multiple Occupation	100			100	Beneficial impact from income generation from existing resources and improved regulation of HMOs.	Screening	
70	Planning, Regeneration and Economy Restructure of Planning, Regeneration and Economy	210			210	This proposal would mean LBH Planning and Regeneration service would be one of the smallest in London. All work would need to be focused and prioritised through a more rigorous business plan process. It will not be possible to deal with all desired planning policy, projects, regeneration and DM and BC work requested by members of the public and councillors.	Yes	
71	Planning, Regeneration and Economy Increased Section 106 drawdown	70			70	No impact	No	
72	Planning, Regeneration and Economy Increased demand and extra charges for pre-application advice	50			50	There will be no impact on performance. Should Govt regulations allowing Planning fee increase be allowed (March 2011), this can be off set. Need to be careful fee increases do not reduce planning application numbers at a time of economic down turn.	No	
73	Planning, Regeneration and Economy Reduction in funding for Haringey Guarantee programme by the former ABG	700			700	This removes a significant proportion of HG funding which is used to tackle the furthest from the job market. The annual targets of 1-200 people into work and 60 apprenticeships, and 2-300 people into training will be affected. Families intoWork will also be affected. Targets could under achieve by 50%. The remaining budget will be used to fund transitional arrangements to the development of a social enterprise delivering economic development services including local delivery of programmes tackling worklessness.	Yes	

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74	Planning, Regeneration and Economy Shared Economic Development service with Waltham Forest	75	25		100	Haringey and Waltham Forest Councils are working together to explore ways to provide high quality joint services. Shared services between the two boroughs can deliver services at reduced costs in a time of reduced resources. The shared service would involve reducing staffing levels from 12 (6 in each borough) to a total of 8 across both boroughs. The shared service will focus on tackling worklessness, social inclusion and promoting youth employment initiatives, there would be almost no capacity to focus on business enterprise, support, development and engagement activities.	No
75	Safer, Stronger Communities Decommissioning of Neighbourhood Management Service and reduction in Priority Plan budgets	1,400			1,400	The impact on reducing to a minimum the funding of work on Area Priority Plans has been minimal as where councillors or senior officers had made commitments to residents, this work was carried out, with no new commitments being made. The proposal to close the Neighbourhood Management Service includes recommendations to mainstream or transfer key functions to other services within the Council, hence mitigating against any impact the loss of NMS may cause.	Yes
76	Safer, Stronger Communities Removal of one senior management post	100			100	No impact, as teams/services will be transferred to other 2nd tier managers across Council.	No
77	Safer, Stronger Communities Cessation of funding for extra Haringey Police Provision to tackle high priority targets and Problem Solving activities to tackle locally identified crime reduction projects	305			305	No impact on Council officers' performance. Reduction in Police overtime for specific operations.	Yes
78	Safer, Stronger Communities Cessation of funding for anti burglary support project (co-ordinator role and handy person)	35			35	Minimal impact as vulnerable people covered quite well over last three years of funding this work.	Yes
79	Safer, Stronger Communities Cessation of funding for Independent Domestic Violence Advocate roles (1.5 FTE)	35			35	This funding was agreed for one year only: 2010/11.	Yes
80	Safer, Stronger Communities Cessation of funding for Victim Support service for young people	45			45	This funding was agreed to set up this work during last couple of years and always known to be ending in March 2011.	Yes
81	Safer, Stronger Communities Increase in HRA funding for ASBAT	250			250	No impact - balance of funding change, no change in level of service provision	No
82	Director's Office Reduction of contribution to Community Transport in Haringey funded by the former ABG	80			80	No impact - scheme will now be funded from Core Sustainable Transport budgets	No
83	UE Cross-cutting Implementation of One Frontline service	1,250	500		1,750	This is a restructure of the existing services and will mean that a number of service areas will be affected, reducing some service offerings and stopping some aspects of services. There would be less back office support and management roles and would mean having a clear action plan for delivering outcomes (limited to no flexibility for ad hoc requests outside the agreed planning process)	Yes
84	UE Cross-cutting Implementation of Carbon Management and Sustainability Service	250	250		500	This is a merger of the existing Environmental Resources Projects, Transport Planning, Housing Strategy, Housing Enabling, Planning Policy and Design and Strategic Sites and Physical Regeneration Teams into an integrated Carbon Management and Sustainability Service. This will mean that a number of service areas will be affected, reducing some service offerings and stopping some aspects of services. There would be less back office support and management roles and would mean having a clear action plan for delivering outcomes and agreed priorities.	Screening
85	UE Cross-cutting Urban Environment Business Support and Administration Review	150			150	The review will focus on rationalising administration and business support activities and roles across the Directorate.	Yes
UE Grand Total		6,545	875	0	7,420		
Grand Total Savings Proposals to Scrutiny 31st January 2011		30,316	4,188	(492)	34,012		

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