

Haringey Efficiency & Savings Programme – New Proposals to Scrutiny on 31st January 2011

Questions submitted by Overview & Scrutiny Committee

Response Director	Ref No.	Report Page No.	Area Service	Efficiency or invest- ment £	Overview and Scrutiny Committee comments	RESPONSE
Q1 Stuart Young	2	1	LDMS – Restructure of the whole Business Unit	466	a. LDMS – is it possible to outline what the proposed new structure will look like? Is there an intention that the proposed savings will be both in support for backbenchers and Cabinet members? Is the support to the two Group offices being looked at as well? b. Please indicate the structure and services available post restructure. What is the current budget for the service?	The proposed new structure for LDMS is attached at Appendix 1. The savings will be in relation to all aspects of LDMS and will affect both backbench support and Cabinet Member support. Support to both Group Offices is proposed to be reduced by deletion of the Admin Officer posts. The proposed structure post review is attached at Appendix 1. The review proposals are currently out for staff consultation prior to final approval. The final approval will incorporate details of the Service offer post restructure. The LDMS current controllable net budget is £1.536 million. The proposals in the review generate a reduction in full year spend of £535K.
Q2 Stuart Young	3 & 4	1	HR & OD&L – Review of OD&L	460	Has any consideration been given to merging the HR and OD & L functions?	In the medium term we will look to merge services which are currently discrete. At present the Council needs the additional change capacity that the services bring as distinct staff groups.
Q3 Stuart Young	5	1	Saving on Adult training	282	What elements of training will be discontinued? Please include more detail on impact on Social Worker retention and ability to do the job?	The support for the Social Work Trainee Scheme will be phased out as the present trainees complete their training over the next two / three years. Development and training for newly qualified social workers remains critical - as will be training to support SW to work in different ways as a consequence of personalization. We

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Q4 Stuart Young	8, 9 & 10	1	Communications Marcoms Translation & Interpretation budget Marcoms staff reductions	64 120 80	What percentage of the current budget do these savings represent? When will the marketing plan have been developed?	will prioritise training to these areas and monitor closely the impact of reduced investment in L&D on recruitment and retention The centralisation of marketing communications budgets across the council has delivered a gross procurement saving of approximately £1m. The additional saving, through the development of the Annual Publicity Plan, of £64k equates to 8% of the current centralised budget. The reduction of the council's overall Translation and Interpreting budget of £120k represents a 60% reduction in the current Translation budget. The recent marketing communications review delivered a 32% reduction in marketing communications salaries across the council. This £80k saving represents a further 7% reduction in the marketing communications operational budget, a 46% reduction in the business support budget and a 6% reduction in the Communications and Consultation Services overall salaries budget. The Annual Publicity Plan will be in place from April 2011.
Q5 Stuart Young	11	1	Member Allowances	125	a. Can a detailed breakdown be given of the current annual spend on members' allowances including SRAs and then a detailed breakdown of the new allowance structure including SRAs? b. Have any specific savings been	A) The current budget for Member Allowance, including on costs, is £1,386,300. Details for current allowances are shown in Part 6 of the Council's Constitution, as follows: 57 x £10,500 basic allowance Mayor's Allowance £15,750. Deputy Mayor £3936

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Q6	12	1	Electoral registration	35	What other elements of this service have been considered for shared management?	<p>SRA's:</p> <p>Leader £31,497 *Cabinet 7 x £23,622 Opposition Leader £23,622 Chair of O&S £23,622 Chairs of Committees 6 x £15,750 O&S Members 6 x £15,750 Chief Whip £15,750 Opposition Deputy Leader £15,750 Opposition Chief Whip £15,750 Area Assembly Chairs 7 x £7875</p> <p>* During 2009/10 the Cabinet was reduced from 9 Members to 7 plus Leader.</p> <p>The Member Allowance Scheme for 2011/12 has yet to be agreed. However, based on the proposals contained in the Governance Review, there would be a reduction of 3 allowances each of £15,750 and 6 allowances each of £7875. (This is based on the allowance levels as specified in the current scheme). The figures above do not contain on costs unless stated.</p> <p>B) The changes to Committees will be dealt with as part of the LDMS review.</p>
Stuart Young	23	2	Legal	538	Does the loss of legal staff impact on the legal spend on children's services?	<p>We are in initial discussions with Waltham Forest about a shared service. We will explore the extent to which resources may be shared as a part of scoping the work.</p> <p>No, the plan is to protect this aspect of the service.</p>

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Q7	26	2	B< Customer Services - Closure of Hornsey CSC and Closure of North Tottenham CSC	108	350	<p>a. Please supply details of the amount of enquiries these two CSCs deal with on a weekly, monthly and then yearly basis since their creation.</p> <p>b. Following the closure of these two CSCs then what will the buildings be used for?</p> <p>c. Please tell us what usage analysis was done and what other factors were considered when deciding to close Hornsey and N Tottenham rather than Wood Green and South Tottenham. Please indicate how these savings will be made and how the properties will be disposed of. Please give more information on the impact of closure of Hornsey CSC on residents in the West and any alternative provision for face-to-face contact and where this is envisaged being provided especially for people with disability and those unable to access services by phone or online.</p>	<p>A) Hornsey Customer Service Centre (HCSC) Weekly average customers = 342 Monthly average customers = 1,390 Yearly figures = 25,597 (2002-3) 23,598 (2003-4) 19,007 (2004-5) 20,220 (2005-6) 20,558 (2006-7) 16,916 (2007-8) 14,921 (2008-9) 16,227 (2009-10)</p> <p>2002-3 and 2003-4 are high as HCSC was the first CSC to open.</p> <p>North Tottenham Customer Service Centre (NTCSC) Weekly average customers = 678 Monthly average customers = 2,931 Yearly figures = centre opened in March 2004 26,376 (2004-5) 28,396 (2005-6) 32,580 (2006-7) 36,045 (2007-8) 35,068 (2008-9) 34,903 (2009-10)</p> <p>B) The use of the building that houses the NTCSC will be considered for disposal. HCSC is located in the Hornsey Town Hall annex, which will be part of the redevelopment of Hornsey Town Hall.</p> <p>C) The closure of the CSCs was considered both on an</p>
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						<p>individual basis, and in relation to the impact that the closure would have on those remaining. Consideration was given to footfall, location, and accessibility, proximity to other centres, and the longevity of the building they are located in. HCSC and NTCSC are the two least used CSCs, HCSC is part of a planned disposal and both are relatively close in accessibility terms to at least one other centre. The savings will be made by the reduction in staff resulting from the closure of these centres. Any disposal of the properties will be managed by Corporate Property Services. As yet no account has been taken of the potential capital receipt from disposing of the building at North Tottenham. HCSC is located in the Hornsey Town Hall annex, which will part of the redevelopment of Hornsey Town Hall. The residents who ordinarily would use HCSC are likely to use Wood Green Customer Service Centre (WGCSC) as an alternative, along with other methods of contact including the web and telephone channels.</p>
<p>Q8 Julie Parker</p>	<p>27</p>	<p>2</p>	<p>B&LT Customer Services – Closure North Tottenham CSC</p>	<p>350</p>	<p>Has a full impact assessment been done on this proposal? Is there a proposal for residents in the far corner of North Tottenham to be able to have face to face contact with the council at an alternative, local council facility?</p>	<p>The impact of the closure of the CSC's has been assessed. It is anticipated that the residents who ordinarily would use NTCSC will use either South Tottenham Customer Service Centre (STCSC), WGCSC or the Broadwater Farm surgery as an alternative, along with other methods of contact including the web and telephone channels.</p>
<p>Q9 Julie Parker</p>	<p>30</p>	<p>2</p>	<p>B&LT Customer Services – Management restructuring</p>	<p>478</p>	<p>Will this proposal have any impact on the Council's ability to deal with benefit claims?</p>	<p>The proposed savings are to be made through an overall reduction in Managers and Officers across Benefits and Local Taxation and Customer Services. The service is confident that this strategy will see an improvement in the time taken to process benefit claims. The principal behind the improvement is that a</p>

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Q10 Julie Parker	31	2	B< Customer Services Reduce hours of Call- Centre	& -	30	Is there no cost associated with this change?	customer will have direct access to the 'expert', the person who will be paying their benefit claim. This officer will oversee the process from end to end. The customer will leave the CSC knowing and understanding their entitlement. There will be an elimination of unnecessary hand off's to officers in the back office, a reduction in duplication of work and elimination of rework. This strategy has been a proven success with e-benefit claims, which are directly processed by an officer on the front line. The key to the improvement in service will be getting it 'right first time', thus preventing the need for a repeat visit or phone call from the customer.
Q11 Julie Parker	32	2	IT Increased Savings from VFM phase	-	580	a. Please explain further. b. The narrative and description of this change is identical to the line 20 of the December paper even to the extent of referring to the identical number of impacted staff. Yet the savings are increasing from £300k from the December papers to a total of £880k with the "phase 2". What is actually being done to make this saving? What is being done differently?	The saving made is net of the cost that Vangent would charge for taking these calls. All technical aspects, adjustments to staffing and publicity related to the change will be managed within the current budget.
Q12	34	3	IT Infrastructure	-	1,400	a. Given that this will reap a £1.4m	The savings relate to the restructure underway in IT Services which aligns the department with the findings from the Value for Money review, the need to deliver the IT Strategy 2010-13 (as approved by Cabinet on the 13 th July 2010) and in the light of the constrained economic climate the Council is now facing. The total savings from the restructure are £880K which is a net reduction of 19 posts of the IT Services establishment. a) The proposal is to switch the funding of the agreed

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Julie Parker			renewal from borrowing	<p>saving, can you please outline exactly what this proposal means?</p> <p>b. Please indicate what benefits and additional savings the renewed infrastructure will bring in cashable savings or improved/substituted services.</p>	<p>Infrastructure Renewal programme from a direct revenue contribution to borrowing. This will enable the cost to be spread over a longer period and contribute to the Council's overall saving target. The profile of the revenue impact is based on current expenditure plans but given the significant organisational and asset changes being faced over the medium term these are being revisited to ensure only essential expenditure is undertaken. As borrowing will only be taken once expenditure has been incurred the level and profile of the revenue saving could vary.</p>
Q13	35	3	Customer Contact Programme to shift customers to online transactions	<p>Has any consideration been given to how this proposal will affect residents who are not 'e-enabled'?</p>	<p>b) The current IT infrastructure is over 6 years old and has reached end of life – the phased renewal of this technical infrastructure is expected to be cost neutral in terms of on-going revenue costs. In terms of benefits and additional savings, the up to date supported infrastructure will be a key enabler in realising business priorities such as shared services, customer self service, mobile and flexible working etc</p>
Julie Parker					<p>The original budget proposals to Cabinet in December had this as a reduction of £500k and the following comment was made in answer to scrutiny questions. "The proposal recommends a new organisational structure that eliminates duplication of activities across Benefits, Local Taxation and Customer Services. The proposal also brings the required expertise to the customer at the front line, ensuring that we 'get it right first time' and reducing the number of customer contacts received.</p> <p>Officers are confident that the savings will be achieved</p>

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Q14 Mun Thong Phung	37	3	Recreation Services Review resourcing of Parkforce activities	100	Please provide more detail on how savings may affect BTCV and any effect on Friends of Parks and other volunteer 'green' groups and how much MPS activity is ceasing and whether this will impact on crime in parks.	<p>after a successful e-benefits implementation, reviewing the success that has been achieved in other councils who have followed this model and following discussions and recommendations with the DWP who support this change. The change will be dependant on technological changes that support the new structure and working methods”.</p> <p>This item is deferring the saving to 2012/13 recognising a more realistic timescale.</p> <p>Whilst it is proposed that Parkforce related funding is reduced by £208k, budget provision still exists to support:</p> <ul style="list-style-type: none"> ▪ The maintenance of some British Trust for Conservation Volunteers capacity. ▪ Parks/Neighbourhood Watch Co-ordination. ▪ Friends of Parks volunteering to encourage the use of parks. <p>The current contract with the Metropolitan Police Service [MPS] for the ‘Safer Parks Team’ comes to an end on 31 March 2011, and it is unlikely to be renewed. Officers have had initial discussions with the MPS with a view to developing the Parks/Neighbourhood Watch proposal. Clearly the Parks Service will continue to liaise/work with the MPS in tackling crime in the borough’s parks, particularly in relation to the role and deployment of MPS neighbourhoods and response resources.</p> <p>No. The programmes delivered and/or proposed are externally funded, which details both target audiences and areas, and includes a level of match funding from the Council.</p>
Q15 Mun Thong Phung	38	3	Broadwater Farm Community Centre Efficiency	75	Will this be affected if Tottenham Hotspur moves?	

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Q16	39	3	White Lane Community Sport Centre	478 total	<p>Please list all the initiatives over the past decade to increase revenue at this venue. Has the Tottenham Foundation been invited to get involved in the partnership initiative?</p>	<p>The Council has pursued a range of strategic and operational improvement action over the last decade to increase revenue.</p> <p>a) Strategic</p> <ul style="list-style-type: none"> • A joint Private Finance Initiative [PFI] scheme bid. Unsuccessful. • Bid to secure 'Athletics High Performance Centre'. One of three sites shortlisted. Lee Valley Regional Park Authority (Picketts Lock) selected. • Barclays 'Places for Sport' programme. Bid in conjunction with Tottenham Hotspur Football Club [THFC]. Secured £600k refurbishment of floodlit Astro turf and tennis courts. • 2012 'In Games' athletics training venue shortlisted, but unsuccessful <p>b) Operational</p> <ul style="list-style-type: none"> • Diversified use of Stadium with accommodation of Skolars Rugby League Football Club. • Refurbished 'Olympic' Suite for functions/event use. • Created and introduced Active Strength gym, using redundant space under the grandstand, and funded through Prudential borrowing.
Q17	40	3	Recreation Services Leisure	(100)	<p>a. Please provide the Committee with a brief overview of any proposed plans?</p>	<p>Tottenham Hotspur Foundation has been an active partner on the site, and has a formal exclusive use agreement linked to the Barclays 'Places for Sport' project. The Foundation has actively participated in the existing multisports hub project, and is regarded as a potential partner in the proposed initiative.</p> <p>The key ingredients are:</p> <ul style="list-style-type: none"> • Make further current operational efficiency savings.

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Thong Phung			Service Option Review	<p>b. Has there been any discussions about creating a social enterprise or working with other boroughs to deliver these services? If the Council are looking to contract out leisure services, why is this not an option with the parks (lines 52 and 58) where they are looking to reduce staff</p>	<ul style="list-style-type: none"> • Procure and externalise the management and operation of Tottenham Green Leisure Centre, Park Road Leisure Centre and Broadwater Farm Community Centre. • Lease White Hart Lane Community Sports Centre and Finsbury Park Track and Gym to local sports clubs/agencies. • Reduce and redirect funding to support voluntary sector led delivery of sports and physical activity. <p>Officers have explored the merits of different management options, and contracting with an existing operator is recommended on the basis that:</p> <ul style="list-style-type: none"> • It will provide an earlier/greater saving to the Council. • Offers better financial stability. • There is a healthy market and interest in London. • Transfers greater financial risk to other parties • There are no additional support staffing costs • There would be a more commercial approach to sales, marketing and branding. <p>The Council's Parks Service is already low cost in comparison with 'nearest neighbours', as judged by the 2008 Audit Commission Value for Money assessment. It is also suggested that this function is market tested within the next 2-3 years in line with the Council's wider approach to public realm maintenance.</p>
Q18 Mun Thong Phung	41	3	Voluntary Sector	<p>Please provide more detail on which Voluntary Sector providers in Haringey will be affected by the withdrawal of their grant from London Councils.</p>	<p>There are three Haringey based providers affected by the London Council proposal to repatriate funding to the borough:</p> <ul style="list-style-type: none"> ▪ Peace Alliance [N17] ▪ Casa de la Salud Hispano [N17]

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Q19 Mun Thong Phung	42	4	Franchise Leisure catering at Park Road & Tottenham Green Leisure Centres	9	How were the rents charged decided – what market testing was there?	<ul style="list-style-type: none"> ▪ Central and Cecil [based in Haringey]. All other organisations in receipt of this funding from London Councils are not based in Haringey. <p>The lease at Park Road has already been subject to a formal and competitive process to secure the current arrangement, which included up front investment from the incoming tenant and the staggered introduction of rental payments. The same approach is proposed for Tottenham Green, although the catering infrastructure is already largely in place. See also response to Q17.</p>
Q19.1	45 & 48	4	Safeguarding Senior Management -deletion of post Safeguarding Service – deletion of post	115 & 62	How can the deletion of 3 safeguarding posts have a low impact? Why have they suddenly become unnecessary?	<p>Whilst it is proposed that Parkforce related funding is reduced by £208k, budget provision still exists to support:</p> <ul style="list-style-type: none"> ▪ The maintenance of some British Trust for Conservation Volunteers capacity. ▪ Parks/Neighbourhood Watch Co-ordination. ▪ Friends of Parks volunteering to encourage the use of parks. <p>The current contract with the Metropolitan Police Service [MPS] for the 'Safer Parks Team' comes to an end on 31 March 2011, and it is unlikely to be renewed. Officers have had initial discussions with the MPS with a view to developing the Parks/Neighbourhood Watch proposal. Clearly the Parks Service will continue to liaise/work with the MPS in tackling crime in the borough's parks, particularly in relation to the role and deployment of MPS neighbourhoods and response resources.</p>
Q20 Mun	46	4	Framework-I Systems Development	90	a. I understand that LBH has made significant contributions to the development of this system	<p><u>ACCS Response:</u> The Framework -I Support and Development Team has improved various workflows on the system and introduced new elements that were not</p>

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Thong Phung			Team deletion of 2 posts	<p>which are to be adopted by other local authorities. Are we confident that all commercial opportunities have been exploited?</p> <p>b. How will the loss of these posts impact on children's services.. Has the framework 1 training programme for children's services staff been completed?</p>	<p>contractually provided by the service provider, Corelogic. Commercial opportunities do not present themselves within this area for the following reasons:</p> <p>a) Sharing developments between Councils assists to keep innovation moving forward. If payment was requested this would result in Councils not sharing their new developments and risks some Councils falling behind on good practice.</p> <p>b) Haringey has gained by developments from other Councils and shares its innovations on a mutual benefit/goodwill basis, and</p> <p>c) The contractual arrangements with Corelogic would preclude any payments being made between Councils for these improvements.</p> <p>No impact on Children's Services as roles and responsibilities of existing team members adjusted to ensure robust service delivery. All staff trained to meet both Children's and Adults areas, with flexible, generic job descriptions.</p> <p>Training for staff in CYPs under the Joint Area Review [JAR] action plan, will continue to be delivered as before by the specific project team, based in CYPs. The team is also developing greater access to e-learning in order that we can concentrate our resources to provide training on more complex application requirements across all system users.</p>
Q21 Mun Thong Phung	47	4	Safeguarding & Strategic Services Financial Assessment Team	<p>This is causing alarm bells to ring, especially as we heard last week that we plan to vigorously expand the number of clients on personalisation agenda. Please explain how you hope to achieve</p>	<p>The reduction in two staff from the Financial Assessment Team will be achieved through a number of developments and initiatives; no impact on clients. For example, the use of improved technology now allows annual reviews of residential care charges to be done on an automated system. This means that we can</p>

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Q22 Mun Thong Phung	55	4	Culture, Learning Libraries & - Staffing & Book fund reductions	200	<p>this saving without reducing the ability of the service to increase the number of people on personal agendas.</p> <p>a. Please give a briefing as to what this proposal will mean in practice.</p> <p>b. Please tell us the impact this will have on book purchasing and the impact on staffing and Library Hours.</p>	<p>reduce the financial assessment officers from three to two without detrimental effect. Additionally, and in line with revised spans of control, both team leader posts are being deleted and replaced with one specialist senior officer who will focus on the benefits advice/support agenda within personalisation. This flattens the structure of the team in line with pushing resources to the frontline. Further restructuring in Adult Social Care means that effective operational working arrangements between social workers and the financial assessment team will be retained and strengthened. Increased advice-giving capacity is already being achieved by new arrangements in place, eg, advice surgeries to support increasing numbers of people accessing personal budgets under the personalisation programme.</p> <p>The proposal is to reduce the book fund by £66,000 and to cut staffing by £134,000.</p> <p>The book fund is used to pay for a range of library materials including; books, CDs, DVDs/Blu-ray, ESOL and other language materials, newspapers and periodicals, plus subscriptions to electronic information sources and e-books; it is also used to fund activities in libraries such as the children's summer reading challenge and the 6 book challenge for encouraging adult readers.</p> <p>The book fund was originally £603,100; however, the 10% top slice which was taken from all supplies and services budgets in 2010/2011 reduced this by £60,300 to £542,800. This reduction has now been made permanent. The additional £66,000 reduction together with the "top slice" figure represents a reduction of</p>
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						<p>21% of the original budget and will leave £476,800 for stock purchases and for activities in libraries.</p> <p>In practice, the general financial pressures under which we have operated this year means that the likely actual stock purchase spend this year will be around £325,000. In practice, this means that we have purchased primarily newspapers and magazines which are ordered on subscription but have purchased very few new books.</p> <p>We seek to buy library material at low cost and, in response to budget challenges, have renegotiated discounts with our suppliers in order to minimise the impact of budget reductions. In Haringey, we purchase library books at discounts which are higher than other boroughs, including the large London consortium.</p> <p>In practice, the lack of new books simply means that people borrow less. Last year, we issued 1.4 million items – and, of course, many more items were read in the libraries. Book issues this year have fallen (Apr-Dec) by 5.9% on last year.</p> <p>Libraries derive funding from the fees which customers pay on overdue items. As people borrow less, these fees also decline and unfortunately, despite increasing the level of charges, we will not achieve the levels of income linked to stock that we did last year. We are currently predicting a decline in income of 10% (£16,000) compared with last year.</p> <p>We will also be minimising activities in libraries, other than those which can be financed from external resources or simply organised, at no cost, by staff.</p>
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<p>Q23 Mun Thong Phung Peter Lewis</p>	<p>56</p>	<p>5</p>	<p>Cross Directorate = Non-Statutory Services</p>	<p>1,381</p>	<p>a. This will reap a possible £1.3m of savings and so therefore warrants a great deal of information ahead of 31st Jan's meeting. b. Please give us more information on the services that will either be reduced or closed as a result of this proposal. In particular what does 'Open door' in CYPs deliver and what is the likely impact of closure on disadvantaged young people. c. Please elaborate on this paragraph. "These services deliver a range of services, mostly commissioned through the voluntary sector (£272,779).... What is this number? It certainly isn't the majority of £1,381k. What does "The savings will deliver efficiencies of £976,458 of WNF funding which will cease from 31/3/11" mean? Perhaps it would help if you provided a schedule of the services being reduced and the amounts of each service</p>	<p>We are constantly looking for new sources of income to supplement stock funds; some of the Friends groups have already indicated a willingness to support book buying for local libraries.</p>
<p>(a) and (b) The attached table [see Appendix ACCS 5] went to Leaders Conference on 20th January 2011. This table makes up the £1.3 million of savings and covers a range of services provided by either the Council, NHS Haringey or voluntary sector. The services proposed for cuts have been assessed as being 'non-statutory'. These are proposals only, no final decision has been taken, including Open Door.</p> <p>(b) Open Door – this is a service that provides therapeutic support to young people, including 18-24 year olds. It is currently funded through the Area Based Grant, which represents a contribution towards the full cost of the service. NHS Haringey funds the service for under 18s and has indicated this will continue. Wherever possible, services will be worked with to remodel their service offer, with reduced funding .</p> <p>(c) The attached table gives a breakdown of the areas from where it is proposed the savings will come across the Council, NHS and voluntary sector. The £272k identified is a part of the £358k within the table against voluntary sector, however since the original calculation, additional Area Based Grant [ABG] has been passported to Well-being / ACCS, so further savings have been proposed. The 'Working Neighbourhood Fund' [WNF] was</p>						

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				<p>reduction. The obvious next question would be what is left after the saving so if these are continuing services could the remaining annual spend balance be shown.</p>	<p>subsumed into the ABG from 1st April 2008. As Members will be aware, the ABG will cease as at 31/3/2011, with some of this funding now rolled into the Council's general revenue support grant. However the Working Neighbourhood Fund was identified in the Spending Review in October 2011 as being withdrawn completely by the Coalition Government. The value of this WNF element of the ABG for the ACCS / Well-being is £976k.</p>
Q24	57	5	Safeguarding & Strategic Services – Supporting People	<p>a. This will reap a possible £5m of savings and so therefore warrants a great deal of information ahead of 31st Jan's meeting.</p>	<p><u>CYPS Response:</u> The 2010/11 total ABG passported to ACCS / Well-being was £4.6 million. The proposed savings of £1.3 million would be deducted from this, to be finalised when the Council agrees it final budget for 2011/12. It should be noted that £3.3 million of the ABG managed by ACCS / Well-being funds statutory services, and these will need to be prioritised by ACCS once the budget for 2011/12 is agreed by Cabinet and Full Council.</p>
Mun Thong Phung	57	5	Safeguarding & Strategic Services – Supporting People	<p>a. This will reap a possible £5m of savings and so therefore warrants a great deal of information ahead of 31st Jan's meeting.</p>	<p>The PCT funds £116k towards their Open Door's under 18's service – this is a highly regarded service with good value for money. Open Door is part of the PCT's single point of entry to CAMH services in Haringey. In the last 6 months they offered 942 appointments for 12-18 year olds (up 29% on the previous year) This is 66% of their total service. 51% were offered brief interventions (1-6 sessions), 30% medium-term (up to 20) and 18% longer-term (up to 2 years).</p>
					<p>The Supporting People [SP] programme works within the prevention agenda by diverting people from more expensive provision and responds to needs which are lower than the Fair Access to Care Eligibility Criteria in</p>

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		<p>Programme Reduction</p>	<p>b. Please give more information on this proposal, especially how it will affect clients</p> <p>c. Could you please provide me with a before and after profile of this service including total budget, staff numbers, services and clients.</p>	<p>order to do this.</p> <p>The programme is essentially made up of accommodation-based provision (around 85%) and floating support (FS) approx 13% of the programme. Floating Support is an outreach service offered to vulnerable adults in receipt of SP. For example, help with shopping, payment of bills and such like. FS services also assist people to access and maintain tenancies. Most of these are commissioned from external providers but there are also teams in the Council that provide this assistance.</p> <p>Although the proposal would see a reduction in this service, we intend to retain one generic FS service to focus on assisting the core of homeless people and to amalgamate the Council teams (across adult client groups and children), into a "gateway" model thus mitigating the loss of some external contracts.</p> <p>Additionally, and with the exception of the core of homeless people, those who access FS services also routinely access other types of support, or live in supported accommodation.</p> <p>It is, therefore, viewed as a lesser risk to reduce FS services than to lose accommodation-based provision which would immediately risk making people homeless.</p> <p>Since the programme started in 2003, significant changes have been made to the range and type of services delivered in the borough and the working relationship with providers is genuinely strong.</p> <p>The SP team is working hard to ensure that the open dialogue with providers continues and they have had a positive response to this approach. To this end, the providers are actively engaged with the SP team in both carrying out equalities impact assessments across individual organisations and sectors, and in consulting</p>
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								<p>with service users.</p> <p>The SP team has already met with "Local Partnerships", an agency which is funded jointly through the Treasury and the Local Government Association, in supporting provider organisations to become social enterprises and thereby not losing them completely from the borough. Providers are also actively helping to shape the new SP Strategy which will allow for further innovation in this field, in response to the personalisation programme, and across sectors meetings are taking place with the SP team to look at how providers can work together or amalgamate to provide more seamless provision to service users.</p> <p>This work comes out of the "Root & Branch" reviews of SP that have been conducted over the last 20 months. The reduction of £5m to the programme will not carry the level of impact that it might suggest in that, £3.6m is based on efficiencies and not service reduction. The remaining savings are being prudently managed in order to reduce any disruption to service users to an absolute minimum.</p> <p>Currently the number of service users receiving support through the SP programme is in the region of 9000. The number of people impacted is expected to be between 580 and 2000, although it is difficult to give a more precise figure as the nature of SP provision is short term, and not permanent support, so a percentage of service users move on from the programme during each year.</p> <p>The attached spreadsheet [see Appendix ACCS 3] indicates the level of proposed savings, although it is not possible for the SP team to state the exact number of external staff impacted by this proposal as services are managed by external providers under contract to the Council.</p>
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Q25 Mun Thong Phung	58	5	Recreation Services - Parks Staffing	660	Please supply further details, including the likely effect on green flags and crime in parks and possible future measures to reverse any deterioration?	<p>The proposal and associated savings focus upon:</p> <ul style="list-style-type: none"> • Tackling base budget pressures effectively • Making further operational efficiency savings • Redirecting funding to the voluntary sector/partners for them to support service delivery. • Actively encouraging parks based commercial income generation. • Reducing the scale of grounds maintenance operations. • Reconfiguring Parks Service in conjunction with wider organisational changes. <p>Clearly, these proposals will have some impact upon existing standards, but the Council will be working hard with partners and stakeholders to mitigate and limit any related deterioration. Recreation Services will continue to explore and access external funding opportunities, and in particular will seek to maximise the potential of our ongoing Groundwork partnership, particularly in relation to the borough's smaller open spaces.</p> <p>After school childcare provided by the Local Authority is directly delivered by the Play Service. 43 members of the play service provide after school childcare in 14 locations across the borough. The average number of children attending the after-school provision is 263. The total budget in 2010/11 for the Play is £635,000 which includes a pre-agreed saving of £60k resulting in an actual budget of £575,000.</p> <p>In 2011/12 the proposed budget reduction is 100%. This therefore means that the Council will not be directly funding after-school childcare. Detailed discussions have been taking place with relevant</p>
Q25.1	59	5	After School Childcare	576	a. Please provide a before and after profile of this service including total budget, staff numbers, number of centres and number of clients. Do I understand that in 2011/12 the funding is being provided through the schools and as such the before and after profile requested needs to include the schools contribution both this year and next so the comparison is effective from a service user perspective.	

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Q25.2	60	5	Children's Network Youth Service	1,568	<p>b. Why will there be no savings after year 1?</p> <p>Which teams will be deployed and where to? What work has been done to assess how the loss of this preventative and early intervention work will impact on costs down the line, perhaps to other sectors? Does this cut mean the closure of all youth centres?</p>	<p>schools about how the provision can continue and be cost neutral to the school. There is no school contribution this year to after-school childcare.</p> <p>No decisions have yet been made about Youth Service reductions. There will be a discussion by Cabinet on 8 February. We are consulting with young people about the future shape of the service and we have committed to them that we will take account of their views. Evidence shows that money spent on prevention and early intervention is likely to save resources later on and therefore reducing levels is likely to have an impact. Our support will therefore focus on the most vulnerable young people. The cut in funding will not result in the closure of all centres.</p> <p>A full report is being written for Cabinet on 8 February which will answer all these points.</p>
Q25.3	61	5	Early Years and Childcare	5,236	<p>a. Please provide a profile of this service before and after the proposed savings including total budget, headcount, number of sites, opening hours and number of clients.</p> <p>b. What is the current total spend? How will services be targeted in the future? Are the 'areas of need' geographic areas? Will any centres close completely?</p>	<p>SIPs are not full time established or permanent positions and the question of redundancy does not arise. The restructuring of the School Standards Service is proceeding and posts are being filled according to the agreed process. We are working with our partners in schools to establish new ways of working as set out in the Government's recent White Paper. Savings established this year in terms of reductions of staff will show full benefit in</p>
Q25.4	62	5	School Standards	250	<p>In addition to SIPs, how many staff at the PDC will be made redundant? Why are there no savings in years 2 and 3? Which staff will 'police' the progress of schools? Are there any plans for the PDC building?</p>	<p>SIPs are not full time established or permanent positions and the question of redundancy does not arise. The restructuring of the School Standards Service is proceeding and posts are being filled according to the agreed process. We are working with our partners in schools to establish new ways of working as set out in the Government's recent White Paper. Savings established this year in terms of reductions of staff will show full benefit in</p>

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Q25.5	65	6	Children and Families	415	What is the proposed increase in costs in 2013/14?	<p>years 2 and 3. Having taken the appointments process and voluntary redundancies into account, at this stage it is likely that compulsory redundancies will be in the region of 4. The administrative staff of the PDC itself is currently subject to a consultation, to be followed by a restructuring process and whilst it is expected that staff levels will be reduced, it is too early to state a likely number of compulsory redundancies.</p> <p>Whilst Haringey will need additional school places in the future, it is too early to state exactly where new schools will be provided. For the time being, the PDC will continue to be a base for the MDTs and for School Improvement work including training and development courses</p>
Q26 Niall Bolger	67	6	Frontline Services Increased income from Permit and Pay Display Parking Charges	900	What does this figure represent as a % of the current income? Has the Council taken account of reduced usage dampening anticipated revenue?	<p>This is simply a phasing change. Savings were reported to 21 December Cabinet with £270k of the savings to be achieved being realised in 2013/14. Subsequently, we have identified ways in which this saving can be brought forward so saving has been removed from 2013/14 and added to 2011/12 and 2012/13.</p> <p>Current year income is estimated at £3.3m. Therefore the estimated additional income of £900k represents 27% of the current income total.</p> <p>The estimated income levels takes into account reduced usage. Built into the calculation is an expectation that overall usage will reduce by up to 15%</p>
Q27 Niall Bolger	68	6	Frontline Services Reduced Cost of Lighting Contract	40	Will residents experience any changes to street lighting?	<p>The saving for street lighting is being achieved by switching to longer lasting lamps, which will need changing every 4 years against the current every three years. Therefore, residents will not notice any change in the service delivered.</p>

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Q28 Niall Bolger	70	6	Restructure of Planning, Regeneration & Economy	210	Please provide more detail on this and the effects.	<p>The reduction will be complimented by a restructure which will focus on maintaining statutory functions (Borough plan making; development management and building control; transport local implementation plan) and developing different, more focused and effective services for the non statutory</p> <ul style="list-style-type: none"> - economic development function (a shared service with Waltham Forest) and for - programmes and projects (a new carbon management team that reduces staff numbers but integrates the remaining posts from UE into an Environment, Planning, Transport, Housing development and delivery team). <p>Planning Enforcement will be re linked with Development management.</p> <p>Where the services allocated grants – this work will not be done because grants have been reduced or gone. Non statutory Programmes and projects teams will be reduced and be orientated more towards enabling, partnership and external funding.</p> <p>The proposals are in line with the rethinking Haringey programmes, agreed by Cabinet on 25 January 2011.</p>
Q29 Niall Bolger	71	6	Increased Section 106 drawdown	70	What does this figure represent as a % of the current income?	<p>The proposed increase on drawdown from the section 106 cost recovery fund is £70k which will bring the total to annual drawdown to £210k. At present it is £140k pa.</p> <p>On average cost recovery for negotiating Section 106 agreements is approximately 10% of the total Section 106 agreed. The cost recovery fund is added to on a case by case basis and over the last 7 years has amounted to £1.1m. The existing S.106 cost recovery fund is currently stands at £611k. Based on previous agreements and those currently being negotiated It is</p>

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Q30	73	6	Reduction in funding for Haringey Guarantee programme	700	Please provide more detail on Social Enterprise delivery.	<p>envisaged that the total drawdown will be replenished annually.</p> <p>The development of the Social Enterprise focussing on operational delivery of programmes tackling worklessness is Phase 3 of the planned Shared Economic Development Service with the ultimate aim that the councils would retain a slimmer strategic and commissioning economic developed to a social enterprise that would report outputs and outcomes back to the councils. A report on this proposal is due to be considered by Cabinet on 8th February 2011.</p> <p>The Social Enterprise (SE) vehicle would have more opportunities to access external funding than a council based service. The Haringey, (and/or joint Borough) SE will be able to bid for funds to support Haringey low skilled and unemployed. Initially the core of the current Haringey Guarantee programme is working to deliver local sub-contracts under the Coalition Government's Work Programme which would then transfer to the Social Enterprise. The Work Programme will focus on employment and training/skills support leading to sustained job outcomes of at least 12 months and paid by results – and will be delivered and managed mainly by larger private sectors agencies - but these main contractors will need local, nimble and skilled sub contractors to deliver people into work furthest from the job market. A SE based on Haringey and Waltham Forest, with strong local contacts and a good delivery record could be that sub contractor, building on the successful North London Pledge programme, funded by the LDA (now to be abolished under government cuts).</p> <p>The SE will be independent but will have local authority</p>
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Q31 Niall Bolger	74	7	Shared Economic Development Services with Waltham Forest	75	What would the impact be on our town Centre support programmes?	<p>Board membership and will initially be restricted to working in Haringey and Waltham Forest. Its aims and purpose would match those of the Haringey Economic Strategy, and the equivalent strategy for Waltham Forest. Target outcomes would be agreed by the Board.</p> <p>Recent independent research and evaluation has also shown the Haringey Guarantee partnership programme to be good value for money in terms of job outcomes – this then provides some confidence that the social enterprise developed out of the Guarantee could be successful.</p>
Q32 Niall Bolger	75	7	Decommissioning of Neighbourhood Management Service	1,400	<p>Please give more details on main streaming or transferring key functions: what to where?</p> <ul style="list-style-type: none"> What support will be given to Area Assembly (and the new Area Committee chairs) and groups like the Green Lanes Strategy Group which has done outstanding work in the community over the years? How will the Making the Difference scheme be managed and funded in the future.? 	<p>The shared service would still cover all aspects of economic development and the new service would not have significantly different priorities than the continuation of a Haringey specific service. The revised service would no longer offer grants to business town centre partnerships but would continue to work with them - using businesses' own resources - to drive town centre vitality and vibrancy.</p>
						<p>There is a review currently taking place to provide proposals regarding the future of Area Assemblies (the Governance Review); this review proposed the introductions of Area Committees, which was adopted at Council on 17th January 2011. A Member working Group has been established to take forward this policy and officers from the proposed One Frontline Service will support this work.</p> <p>The Green Lanes Strategy group will continue with support from Democratic Service and the local councillors.</p> <p>The Making the Difference scheme is also being reviewed and will be reduced given the future funding</p>

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Q33 Niall Bolger	77	7	Cessation of funding for extra Haringey Police Provisions	305	What is the likely impact on residents of this?	<p>situation. As agreed by Cabinet on 25th January 2011. The form of the new making the difference fund will be based on a "community chest" model, with local groups bidding for small one-off grants to support local community action to be managed by the groups themselves with minimal bureaucracy.</p> <p>This was previously funded through Area Based Grant. The Safer Stronger Communities Service is working with the local Police to identify other means of delivering some work and other possible sources of funding. However, it is accepted that some work of a lesser priority will not be carried out due to the reductions in grants from the Coalition Government.</p>
Q34 Niall Bolger	80	7	Cessation of funding for Victim Support for young people	45	Please provide more details of what will cease and the impact on vulnerable young people.	<p>This was previously funded through Area Based Grant. Victim Support Haringey have always known that this funding was expected to end on 31/3/11. The decision regarding how long this funding would last, was made by the Safer Communities partnership over three years ago and reviewed each year, with it being acknowledged that 2001/11 was to be the final year. The Safer Stronger Communities Service worked with VSH to prepare for this.</p>
Q35 Niall Bolger	83	7	Implementation of One Frontline Service	1,250	More details please	<p>The details outlining the principles of the Single Frontline were presented in a report to Cabinet on 25th January 2011. The web link to the report is: http://www.minutes.haringey.gov.uk/ie/ListDocuments.aspx?CId=118&MIId=5013 And a copy is attached (appendix 2).</p>
Q36 Niall Bolger	84	7	Implementation of Carbon Management & Sustainability Service		Specifically, which services will be affected and which services will be stopped?	<p>The Carbon Management and Sustainability Service will be responsible for activities that support and facilitate the sustainable development and regeneration of the borough and the management of Haringey's carbon footprint. The service will sit within the Planning, Regeneration and Economy business unit within Urban</p>

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						<p>Environment (to be part of the agreed new Place and Sustainability Directorate) and will bring together the following service areas - Environmental Resources Projects (Frontline Services); Transport Planning (Frontline Services); Planning Policy, Design and Conservation (Planning, Regeneration and Economy); Strategic Sites and Physical Regeneration (Planning, Regeneration and Economy); Fuel Poverty (Strategic and Community Housing Services); Housing Enabling and Strategy (Strategic and Community Housing Services) – into a single service area with responsibility for spatial planning, sustainable development, housing strategy and affordable housing, physical regeneration, environmental and sustainability programmes and projects.</p> <p>The proposals for this new service will not result in any of these service areas being stopped. However, moving forward, with reduced resources available we are unable to sustain the existing level of these individual services and we have therefore had to identify new ways of working (merging teams where skill sets of staff are similar or transferable) that join up these services more effectively.</p> <p>This proposal was agreed by Cabinet as part of the Rethinking Haringey Programme on 25th January 2011.</p>
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Q37 Julie Parker	General				Please give revenue expenditure figures by directorate in the current year and what happens in 2011/12 if these budget proposals are applied; please supply absolute numbers and percentages.	See attached analysis of budget changes (Appendix 3).
Q38 Stuart Young	General				What discussions have there been at director and AD level about pay cuts and bonuses for the current and future years?	The Council's Directors and Senior Managers have each considered their contractual pay. CEMB have not taken a pay rise or increment in the current year. Approximately 50% of senior managers elected to also forgo their pay increment. The national pay settlement for 2010/11 was 0% A review of performance management is underway as commissioned by Remuneration Committee.
Q39 Julie Parker	General				At our first meeting Cllr Jenks asked what these line by line savings represented as %s of the original budget line and was referred to Appendix 2. Could these manual calculations be provided?	The analysis for Q37 also provides the answer to this question.
Q40 Stuart Young	General		Staff Vacancies		Many vacant posts have been deleted: across the Council: do any vacant posts still (on paper) exist. If so, what are they and are there plans to fill them?	There are 641 full time equivalent vacant established posts, which are funded from a variety of sources including income. Of this figure 54 FTE vacant posts that have already been earmarked for deletion. There are 531 that are vacant pending service review, of these we have 392 covered by agency staff. Many of these posts will be deleted under service review, but some will remain, for example 320.5 are posts for care workers, social workers, welfare officers, legal officers, nursery nurses, recycling operators, surveyors, enforcement officers,

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<p>Q41 Mun Thong Phung AND Peter Lewis</p>	<p>General</p>	<p>ACCS</p>		<p>The Adult, Culture and Community Services Directorate are offering the highest proportion of savings over 3 years, at a value of £10.5m. This is followed by the Children and Young People Directorate offering £9.8m of savings. Examples of proposals include:</p> <ul style="list-style-type: none"> ▪ De-commissioning Area Based Grant services ▪ Reduced floating support services ▪ Reduced staffing in Parks Services ▪ Reduced after school childcare activities ▪ Reduced children's centres <p>Given these directorates support the most vulnerable people in the community, these clients could be seen as taking the biggest impact from these proposals and experiencing greatest anxiety.</p> <p>Should the Council not consider a) sharing a clear mitigation action plan setting out how the reduction of the above services could be re-provided differently b) having a</p>	<p>youth workers, catering workers, which are areas where a number of posts will remain.</p>
<p>Based on the revised budgets for 2010/11 (Cabinet 21/12 Agenda item 9, appendix ACCS 2) the savings proposed by Adult, Culture and Community Services equate to approximately 18.5% of the budget. The table shows the proportion of savings proposed by each Directorate. People, OD, PPP&C & CE and Corporate Resources have the highest proportion of proposals versus budget, followed by CYPs, ACCS and UE. [See Appendix ACCS 2]</p> <p>[a] Adult Services will do its best to develop alternative services for people affected. The Council is working closely with independent sector providers, the Library Service and Haringey Adult Learning Service to develop alternative day activities for people who are in need and who currently are in receipt of services. We are also developing our neighbourhood networks, building on our successful development in neighbourhood care in Haringey and Bounds Green and the Carers Hub at Wood Green Central Library. Also looking at using community areas in sheltered housing facilities and discussions with Housing Trusts and such like.</p> <p>For people in greater need, ie, people who met our Fair Access to Care eligibility criteria – substantial and critical needs, who require personal care or residential care, there is no change in the eligibility criteria. With the introduction of personal budgets in April, Adult Services will be offering people who are eligible a direct payment, or people can ask the Council to manage their personal budget on their behalf. People will be</p>					

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							<p>communication strategy to inform the public of our wider plans to sustain elements of existing services?</p>	<p>purchasing these services in the private and voluntary sector as our in-house services are closed down. Currently, more than two-thirds of our home care and residential care are provided by the independent sector. All our commissioned residential and home care services are rated as excellent or good by the Care Quality Commission. Further, Haringey Council Adult Services have performed the best in London in 2010 for the quality of the residential services commissioned and Haringey has performed in the top national quartile for the second year running for both its residential and non-residential [home care] commissioned. Please note, this has been achieved through commissioning services from providers who are CQC rated as excellent or good.</p> <p>[b] The Council's communication strategy will involve public consultation with service users, their friends and relatives as well as the interested public. We are engaging people around the cuts proposals, their impact and the future shape of any alternative provision. We are consulting our staff and their trade unions. We have sent out initial information letters and had initial information sessions with many affected staff, users, residents and partner organisations. Additionally, we have also discussed in all engagement meetings held in January 2011. Formal consultation commences on 31st January 2011. Meetings for users, residents, staff, organisations directly affected by these savings proposals have been arranged February 2011-May 2011. Letters informing people about these meetings have been sent out well in advance [26th January 2011].</p> <p>Bullet point 3: Clearly there is likely to be a significant</p>
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					impact upon current standards, resident satisfaction and the overall quality of parks and open space in the borough. However, officers will continue to explore options to either mitigate or reduce the impact of the proposed reductions to reduce staff in the Parks Service.
Q42 Stuart Young	General	Staffing and Training		Given potential plans to reduce some staffing levels and possibility of existing staff undertaking additional tasks and new ways of working, shouldn't the budget for training and development be retained in the short term? This would mean staff being adequately skilled, trained and confident in undertaking their wider duties.	50% of the training budget will be retained and focussed on ensuring that staff have the necessary skills to operate effectively.
Q43 Niall Bolger	General	Haringey Guarantee		There is a proposal to cut funding for the Haringey Guarantee Programme by 50%. It is expected the remaining 50% be retained to create a Social Enterprise. What control will the Council have over the new Social Enterprise and assurance the original targets will be delivered – e.g. get up to 200 people back to work, 60 apprenticeships etc..?	The reduction in funding to the Haringey Guarantee is actually a reduction in the total Area Based grant allocation covering the Haringey Guarantee and Business and Enterprise programmes from £1.2million to £500,000. This is a result of the Coalition Government scrapping the ABG and terminating the Working Neighbourhoods fund element of the ABG at 31 March 2011 – WNF funded the Haringey Guarantee. The allocation of £500,000 in 2011/12 for the Haringey Guarantee is effectively transitional funding to enable the programme to continue, engage and subcontract local delivery of the Government's Work Programme thereby enabling the Guarantee to deliver sustained jobs for local people. The Council as an important local partner and stakeholder will have regular reports on local delivery of programmes.
Q44.1	General	Daycare		Regarding the Committee's	Briefing attached – see Appendix ACCS 1.

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<p>Mun Thong Phung/ Lisa Redfern</p>		<p>Provision</p>	<p>concerns about the proposed savings planned for daycare provision. The Chair of OSC is keen to ensure that he has all the facts before finalising his opinion. Therefore, in preparation for next Monday's meeting and in accordance with the convention agreed with the chief exec, I would be grateful if you could circulate for members a briefing on the current status of Haringey's daycare provision. Please include specific details of each of the daycare centres, including cost, take-up, property information and the specific services that each offers. Moreover, please include within the briefing specific figures surrounding budgetary saving 55 that I have challenged before and please outline exactly how the savings stated will be met.</p>	
<p>Q45.1 Mun Thong Phung/ Diana Edmonds</p>	<p>General</p>	<p>Libraries</p>	<p>In preparation for next Monday's OSC budgetary discussions and in accordance with the convention agreed with the Chief Exec, the Chair would be grateful if you could circulate a detailed briefing of the library service. Specifically, to include details of cost, take-up, and services offered of each of the libraries please.</p>	<p>See Appendices ACCS7 (1,2,3,4,5)</p>

Questions submitted by Maureen Carey, Retired Resident/Volunteer, Private Sheltered Housing Tottenham N17 – NE Haringey

Responsible Director	Ref No.	Report Page No.	Area Service	Efficiency or investment £	Overview and Scrutiny Committee comments	RESPONSE
Q44 Julie Parker	27	2	B< Customer Services – Closure of North Tottenham CSC	350	If this means the customer services offices opposite Allied Carpets at Lordship Lane with Tottenham High Road junction, where people go to register or revise existing housing/council tax benefits and input discrepancies or register any complaints, then I suppose Council is expecting all the residents in this catchment area (includes White Hart Lane) to use S. Tottenham or Wood Green offices instead. There is likelihood of creating long queues for service as a result. N. Tottenham is always busy and well used by residents and is conveniently located opposite the Job Centre on major bus routes. If true, then why has Council chosen N. Tottenham over the other locations to close down? All must be equally busy and hence, <u>equally justified</u> ? I see that N. Tottenham office presents the greatest amount of efficiency savings = £350,000. !! Does	The difficult decision to close NTCSC along with HCSC was taken on the basis of footfall, location, accessibility, the proximity to other centres, and the longevity of the building they are located in. NTCSC is the second least used CSC (after HCSC), is located in a building which is being considered for disposal, and is in close proximity to two other centres, plus the Broadwater Farm surgery. Any disposal of the properties will be managed by Corporate Property Services. It is anticipated that the residents who ordinarily would use NTCSC will use either STCSC, WGCSC or the Broadwater Farm surgery as an alternative, along with other methods of contact including the web and telephone channels.

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Q45 Julie Parker	31	2	B< & Customer Services- Reduce Hrs. of Call Centre from 8-6 to 9-5	30	<p>Council want the building site for re-investment perhaps? Suggestion: Move operations into another vacated building, not as posh or expensive to run with perhaps some further staff reductions. Please don't leave N. Tottenham without a Council Customer Services Centre.</p>	<p>The time between 8-9 and 5-6 is extremely under used. The service currently receive an average of 31 calls between 8-9 and 56 calls between 5-6 as opposed to 187 calls per hour between 9-5. Additionally between the hours of 8-9 and 5-6 there is no 'back office' support available for complex enquiries resulting in many callers during these hours being asked to make further contact during core times when specialist support is available.</p> <p>However, during these times calls will be answered by Vangent and processes will be in place so that urgent and emergency calls are managed effectively.</p>
Q46 Mun Thong Phung	40	3	Leisure Service Option Review	(100)	<p>Am concerned about Council losing direct control if outsourced to a private management company and the potential loss of existing 94 FTE staff – that is a lot of lost employment and probably most are within youth age group.</p> <p>I do not understand this point at all and would appreciate an explanation. As a member of a voluntary organization, this concerns me. All I do know is that</p>	<p>If the Council pursues the outsourcing option, existing staff would not be made redundant, they would be transferred to the incoming operator under TUPE regulations, protecting their existing terms and conditions. The Council would also still retain control through the specification and contract, and related contract management relationship.</p> <p>The current core grants programme is £2.4 million. The Voluntary Sector strategy is currently being consulted on, and work is underway to develop a commissioning and funding framework for purchasing services in the future from voluntary sector partners,</p>
Q47 Mun Thong Phung	41	3	Recommissioning and efficiency from grant funding to voluntary/ third sector and	396		

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Q48 Mun Thong Phung	55	4	London Boroughs Grants Committee	funding has been reduced to the likes of Age UK (Haringey) and thus affecting funding to the Haringey Forum for Older People.	<p>focusing funding agreements on areas that will meet Council priorities, including reducing health inequalities. Given the significant budget challenges the Council is experiencing and the restructure of public sector duties and responsibilities, it necessitates the need to completely review the way that funding is awarded to the voluntary sector. It is more important than ever that funds are directed to those organisations that can help us deliver best value services in our priority areas.</p> <p>Organisations such as Age UK are funded presently through a variety of funding streams within the Council. Proposals being considered by Members at the present time do not include reduction to Age UK from the core grants programme outside of the commissioning and funding framework under development. Haringey Forum for Older People is funded through the Area Based Grant which is ceasing from 31/3/2011.</p>
			Culture & book fund reductions	No indication of how many staff will be laid off/made redundant across the Borough at each library and what impact assessment has been undertaken to determine the long-range effect on the young/youth/adult population if reduced book inventories become standard – danger of providing outdated material and damaged books not being replaced?	<p>Across the directorate a total of 14 FTE posts will be deleted to achieve the required efficiency savings, plus a further 5.4 FTE posts will be deleted to offset the loss of the ABG grant, which supported library opening hours. 10.5 of these are front line posts. 5.5 of the FTE post savings will be achieved voluntarily.</p> <p>We are fortunate in having made significant investment previously in technology which allows us to automate a number of staff-intensive activities.</p> <p>Because of the current economic pressures, however, cuts have to be effected; however, every effort will, of course, be made to minimise the effect on the young/youth/adult population.</p>

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Q49 Mun Thong Phung	58	5	Further Parks staffing efficiencies and Leisure Development	660	<p>Recreation Services-Further Parks Staffing and Leisure Development Efficiencies For a saving of £660,000. Council proposes a 50% reduction in Parks and Open Spaces Maintenance Regimes and a further <u>reduction</u> of 19 staffing posts. So if this a "further" staff reduction what is the proposed total job loss? Will we have any Green Flag parks and other green public spaces left to be proud of in Haringey, or will they be left to the elements to become unsightly overgrown weed patches of neglect? i.e. loss of grass cutting/flower bed regular maintenance like at Bruce Castle Park?</p>	<p>In total a 23% (29 posts) reduction is proposed in the Parks current establishment, with a combination of deleted vacancies and redundancies thus 77% of the existing capacity will be retained, which will enable the Council to maintain core service delivery. Whilst clearly proposing changes to maintenance programmes and the management of parks, Recreation Services is committed to maintaining 'green flag' status.</p>
Q50 Peter Lewis	60	5	Children's Network Youth Service	1,568	<p>Youth Services-Proposed Saving of 75% Now this really worries me. If this means closure of the Youth Centres in the Borough then this spells disaster and an end to all the previous years of good work that has been such a success story, especially in N.Tottenham. Youth (13-19 years) need a place to gather and socialize and to engage in activities in a safe environment, off the streets! Period. The success is backed up by the local Bruce</p>	<p>No decisions have yet been made about Youth Service reductions. There will be a discussion by Cabinet on 8 February. We are consulting with young people about the future shape of the service and we have committed to them that we will take account of their views. Evidence shows that money spent on prevention and early intervention is likely to save resources later on and therefore reducing levels is likely to have an impact. Our support will therefore focus on the most vulnerable young people. The cut in funding will not result in the closure of all centres.</p>

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Q51 Niall Bolger	73	6	Planning & Regeneration and Economy	700	<p>Grove Neighbourhood Police Team Panel (I am a member) and I bet other Neighbourhood Police Teams will report and present evidence in the same way. Please keep these vital centres open. The older vulnerable adults at Edmanson's Close Bruce Grove sheltered housing and others who live in immediate vicinity of Bruce Grove Youth Centre for example, and probably at the other Haringey Youth Centre locations as well, feel much safer in the community since youth centres opened in their respective areas. They are needed assets.</p> <p>Suggestion: Opening School Gyms Space for after-college/school leisure activities—</p> <p>Perhaps extend opening times to include early evenings and close say by 8:30 p.m.</p>	<p>See answer to Q43. Please note that in 2011/12 this will be a transitional year when the new shared economic development service will be established; the Haringey Guarantee will start delivery Work Programme contracts with the new outsourced social enterprise established in 2012 taking on responsibility for Work programme sub-contracts and other possible contracts around employment and skills.</p>
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Q52 Niall Bolger	77	7	Cessation of Funding for Extra Haringey Police Provision to Tackle High Priority Targets & Problem-solving Activities to Tackle Locally Identified Crime Reduction Projects.	305	<p>local delivery of programmes tackling worklessness. And social enterprise—how much will unemployed, laid off/redundant and young apprentices have to pay out of their own pockets? NE Haringey is poorest/deprived area in London and one of the worst in the country. Seems to me this is cutting out the best opportunity forward to try and improve this embarrassing statistic.</p> <p>If this means cessation of the local Community Neighbourhood Police Panels, like my Bruce Grove group with Sgt. Casey, then I am dead set against this proposal. The local residents know their ward areas best and it is through these panels that they are given the opportunity to highlight any noticed criminal and anti-social behaviour problems and can then bring to their local Police's attention. This is a vital necessary service. (Also refer to Point 60 above where this is touched on with importance of retaining the Youth Centres.) It is the residents who set police services priorities in their ward areas.</p>	<p>Although the local Police's allocation of Area Based Grant will cease on 31/3/11, none of this money funds Safer Neighbourhood Teams, which are funded centrally by the Metropolitan Police. The local Police and New Scotland Yard have assured the Council that there are no plans to reduce the funding of Safer Neighbourhood Teams. And the local Safer Neighbourhood Panels (made up of Ward residents) will continue to set the priorities for their local Safer Neighbourhood Teams.</p> <p>The Police are currently carrying out consultation, including with residents, on how the Safer Neighbourhood Teams are deployed across all London boroughs.</p>
Q53	79 &	7	Anti-Burglary	35	<p>Why do these have to be cancelled? Total saving for all</p>	<p>These were all previously funded through the Area Based Grant which will not exist after March 2011.</p>

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<p>Niall Bolger</p>	<p>80</p>		<p>Support, Independent Domestic Violence Advocate Roles, and Funding for Victim Support for Young People</p>	<p>three amounts to only £115,000. Are these services duplicated and provided elsewhere in the budget? These services are for VICTIMS of crime, domestic violence, and child abuses.</p>	<p>Services to victims of crime will continue via Hearthstone and Victim support, as these did before the Partnership used the Area Based Grant to enhance this work.</p> <p>The Police are trying to identify funding to continue to provide the locks etc to victims of domestic burglary to reduce repeat burglaries. There is no mainstream funding for this activity from the council.</p>
<p>Q54 Niall Bolger</p>	<p>83</p>		<p>UE Cross-Cutting- Implementation of One Frontline Service</p>	<p>1,250</p> <p>I am unclear what UE stands for but by rest of this description, I would take it to mean that some existing frontline services will be cut (not itemized here) with no chance of "ad hoc" flexibility to add any identified services needed after budget is set. What actions would Council take to make any adjustment?</p>	<p>"UE" stands for the Urban Environment Directorate.</p> <p>The details outlining the principles of the Single Frontline were presented in a report to Cabinet on 25th January 2011. The web link to the report is: http://www.minutes.haringey.gov.uk/ie/ListDocuments.aspx?CId=118&MId=5013</p> <p>A specific function of the proposed Single Frontline will be to engage with communities within individual Area Assemblies to help identify local priorities which will be turned into local area action plans. These area action plans will need to be approved by the proposed Area Committees and it is envisaged that the task of resolving many of the issues identified will be responsibility of the Single Frontline within the context of mainstream, budgeted allocations approved by Council on 17th January 2011. This structured approach will ensure that services are held to account in resolving the issues highlighted. The process of identifying and resolving the needs of the local community will be ongoing and area action plans will be updated accordingly over time.</p>

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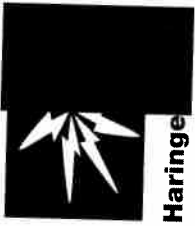
Mun Thong Phung	General	15-16	Risk	The Committee asked for a briefing note on how the consideration of risk in Adult Services and Children's Services savings proposals had been assessed. (Action No.159.8)	For Adult, Culture and Community Services and as part of Equality Impact Assessments, data has been gathered and analysed to assess any effects. Potential positive and adverse impact is identified and ensures actions to mitigate risks put in place to reduce any adverse effects. The assessment process ensures that different equality groups are equally served by proposals put forward. Due regard has been given on impact to customers and staff in the delivery of services, and consultation has been the essential part to inform our assessments.
Mun Thong Phung	Q34	15-16	Closing of centres for Older People	Re. Q34 – The Committee asked for the number of dementia patients at Cranwood Lodge and what private provision was available in the local area if Cranwood Lodge was closed (Action No. 159.6). (Cllr Newton	Please see the attached information (Appendix ACCS 4). There are nine Dementia beds in Cranwood Residential Home. In addition, in terms of local specialist dementia provision. The Hornsey Neighbourhood Centre houses the Haynes Day Centre which can take up to 15 older people with dementia per day, 5 days per week. Further information was requested by a Committee Member regarding the potential future of the Haynes Centre. Officer's response: The preferred option would be to merge The Grange Centre with The Haynes as the Haynes is a new Centre. I still very much hope that we will be able to do this if, following consultation, it is decided that the centres should be merged, then if we can reach agreement with NHS Haringey not to charge the Council an additional £100k to run the centre then we would look to merge these two services on to the Haynes site. A full briefing has been prepared which responds to your further questions. Please note, The

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<p>Haynes Centre is open Monday –Friday and not at the weekends. The Grange is open at the weekend as previously additional funding was found from the Area Based Grant to support this.</p>						
<p>Details have already been provided on the impact of the ‘Out of Hours’ (Noise) and Street Enforcement teams. However, these reductions and the potential impact on services needs to be considered as part of Single Frontline proposal, where a savings target of £3.5 Million has been identified. Details of the Single Frontline proposal can be seen in a report which was presented to Cabinet on 25th January 2011 – web link: http://www.minutes.haringey.gov.uk/ie/ListDocuments.aspx?CId=118&MIId=5013</p>	<p>Re. Q46 – The Committee requested further details on the potential implications of the various Enforcement saving proposals.</p>	<p>Various</p>	<p>Enforcement</p>	<p>21</p>	<p>77, 78, 80 & 83</p>	<p>Niall Bolger</p>
<p>The reduction of one post in the Trading Standards service relates to a position which has been vacant for over 12 months. Therefore, this reduction will not impact on current levels of service. A commissioning strategy on all regulatory services is being developed which will include options on how a future effective and efficient Trading Standards service can be delivered to meet the demands of the Borough.</p>	<p>Re. Q13 – The Committee requested a briefing note on the Council Tax benefits subsidy calculation that would produce a cost to the Council of £4m. The note should identify the estimated level of subsidy being withdrawn by central Government. (Action No. 159.2). (Cllr Winskill)</p>	<p>4,000 total</p>	<p>Council Tax Benefits Subsidy</p>	<p>11</p>	<p>8</p>	<p>Julie Parker</p>
<p>The total 2010/11 revenue budget for maintenance (to which this savings proposal relates) is:.</p> <ul style="list-style-type: none"> • Operational Buildings £1,503 k • Commercial/Community Buildings £ 235k <p>There are already pre-agreed savings which, together with the savings considered by Cabinet in December 2010 and those about to be considered, will reduce the total of £1738K by £395 i.e 23%</p>						

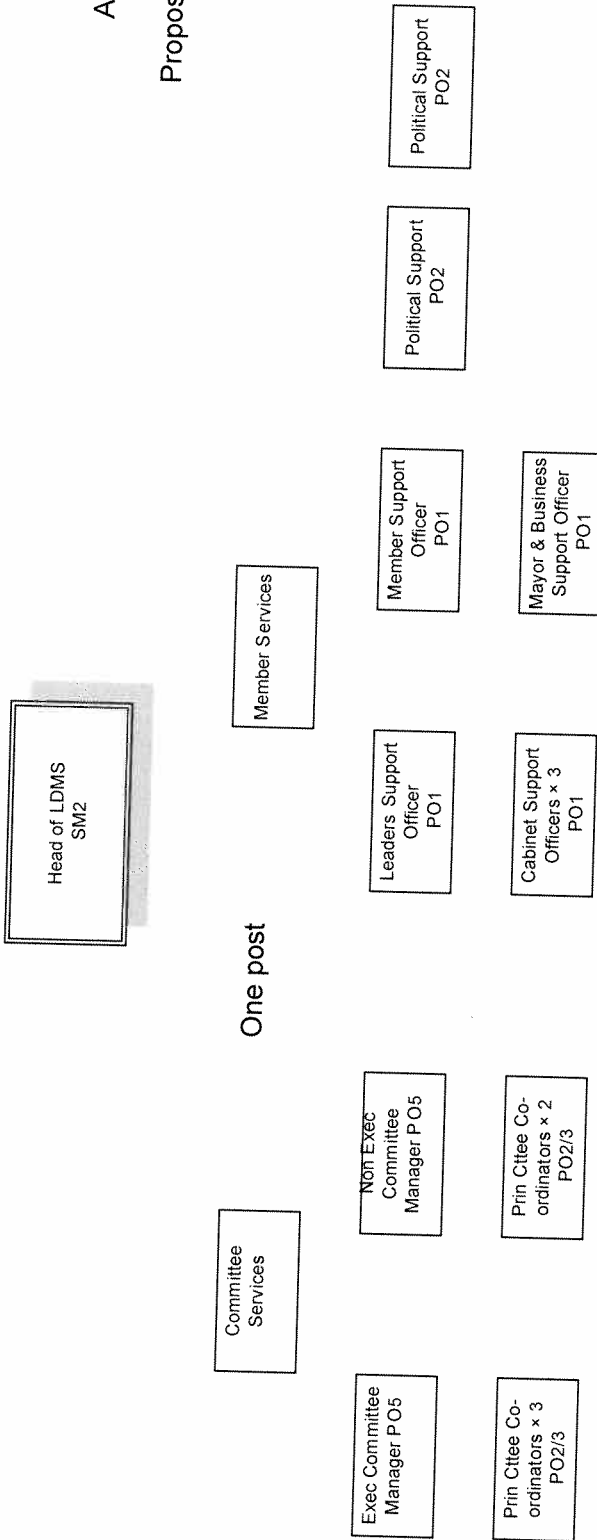
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	20	13	IT (Implementation of Value for Money)	300	Re: Q22 – The Committee asked for more information than was given in the answer on IT savings and what percentage contribution to the overall savings target this proposal represented. The committee were informed that more IT savings would be included in the next set of savings and the data provided for the next O&S session should address members' concerns. (Action No. 159.4). (Cllr Winskill)	<p>This excludes Education/Schools and Housing.</p> <p>This budget covers landlord responsibilities.</p> <p>The savings relate to the restructure of IT Services which aligns the department with the findings from the Value for Money review, the need to deliver the IT Strategy 2010-13 (as approved by Cabinet on the 13th July 2010) and in the light of the constrained economic climate the Council is now facing. The total savings from the restructure are £880K which is a net reduction of 19 posts of the IT Services establishment. Given pre-agreed savings already committed, this equates to over a £1 million reduction in the IT Services revenue for 2011/12.</p>
Julie Parker	24	13	Reduction in use of mobile phones		Re: Q25 – The Committee noted that the Council had negotiated a significant reduction in costs of telephone calls to landlines. Further details were requested to be provided (Action No. 159.5). (Cllr Winskill/ Chair)	<p>IT Services negotiated a reduced tariff from Virgin Media effective from August 2010 which has reduced headline costs by approximately 10% - the anticipated savings are included within the pre-agreed savings for 2011/12.</p>



Appendix 1

Proposed Structure



All grades provisional subject to evaluation

Staffing 17 FTE