

RESOLVED that the following recommendations be presented to the Cabinet on 8th February 2011 in response to the draft medium term financial planning 2011/12 to 2013/14 report appendices 3, 6.1 and 6.2.

New Revenue Investment Proposals – Appendix 3

Ref.	Proposal	Comment	Cabinet Response
1	ACCS - Reduced contributions from NHS – Learning Disabilities	The Committee recommends that the pooling of appropriate budgets with the NHS be investigated as a matter of urgency	Agreed
8	CYPS – Demographic pressures	<p>The Committee is concerned at the continued overspend in C&YPS which needs to be brought under control. This is taking place against a background of high numbers of children being taken into care and high ratios of staff to children. They are of the view that the service should consider further ways of reducing costs and increasing efficiency.</p> <p>The Committee therefore recommends that additional investment to allow for demographic pressures be reduced by £500k to £3.5m.</p>	<p>Robust on-going monitoring of all Council budgets is a high priority for the Cabinet and C&YPS is no exception. The Cabinet is of the view that spending in the directorate is under control. The Cabinet is satisfied that the service is continually looking for efficiencies and keeping spending at the optimum level.</p> <p>Not agreed – The Cabinet are not prepared to compromise on child safeguarding.</p>
9	CYPS – Taking Children in to Care: Legal Costs	The Committee recommends that a Value For Money exercise on legal costs be conducted and consideration be given to the possibility of establishing a specialist in-house legal team and sharing legal	Not agreed – the option of a shared legal service with Waltham Forest is being evaluated. The current in-house legal section has a team dedicated to social care work, which operates at a high level of productivity having taken responsibility for a substantial increase in the number of

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		services with Waltham Forest.	care cases with only a small increase in staff numbers. The work of that team and the cost drivers will be assessed as part of the shared service work to ensure the current high quality is maintained and even greater value for money is secured.
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Haringey Efficiency and Savings Programme – Proposals Presented to Cabinet in December 2010 – Appendix 6.1

Ref.	Proposal	Comment	Cabinet Response
13, 14 & 15	Corporate Property – reduction in building maintenance, Soft Facilities Management & Office Accommodation	<p>The Committee recommends that an audit of the Council’s buildings be carried out and that, where possible, buildings be offered first to other Council services before consideration is given to their disposal.</p> <p>The Committee recommends that a working group is established to ensure that priority to lease unused Council buildings are given to third sector organisations that were also under financial pressure.</p>	<p>Agreed</p> <p>Not agreed – a review of community buildings is already underway. The Council’s estate needs to be sustainable and this will be the Cabinet’s key priority for its buildings.</p>
16	Corporate Property – Savings on Security costs at Customer Service Centres (CSCs)	The Committee was of the view that the reduction in Customer Service Centres may have implications on the level of security required at the remaining centres. It was therefore of the view that an equalities impact assessment (EIA) should be conducted to establish fully the	Equalities Impact Assessments (EQIAs) will be carried out on all savings proposals set out in the Medium Term Financial Plan (MTFP). Final decisions on the savings proposals will take account of the relevant completed EqIAs and consultation.

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		possible implications of the proposed changes. Accordingly it recommends deferral of this proposal until 2013/14. In addition, it recommends that discussions about the possibility of shared services and premises with the Department for Work and Pensions be accelerated.	Not agreed – the Council’s budget position is such that all proposals need to be delivered to time, there is no room for slippage. Discussions with the DWP will be undertaken at the optimum time.
20	IT – Service Implement Value For Money (phase 2)	The Committee is concerned that, in the context of the unprecedented level of budget savings required, the proposed savings from the IT budget represent a comparatively small reduction to (approximately 5% of current budget) in the £16 million IT budget. It is of the view that the detail so far presented is not sufficient to justify this and that more information on the benefits and effects of the savings in IT is required	Not agreed – the Cabinet is of the view that the level of saving identified is appropriate. The £16m budget includes substantial sums to support the Council’s IT infrastructure and contract costs for our major systems such SAP and Framework-I. It is not possible, therefore, to make reductions where contractual commitments have been entered into. Furthermore, the Cabinet is of the view that an in-house IT service represents the best value for the Council.
24	Reduction in the use of mobile phones	The Committee understands the need to reduce the use of mobile phones but recommends that appropriate frontline staff are given necessary usage. The Committee also recommend that the potential for savings on landlines should be explored and increased.	Agreed.
28 & 39	Customer Contact – Programme to shift customers to online transactions	The Committee expresses concern about the effect of the shift to online transactions on the older population, those with English as a second language	Not agreed – the Cabinet believes there is no evidence to suggest there should be any concern about moving to online transactions.

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	& Recreation Services – Reduction of reception cover at Tottenham Leisure Centre	and those not familiar with IT or have limited access. It recommends that HAVCO (Haringey Association of Voluntary and Community Organisations) and Age Concern be consulted on the impact it will have on its members with impairments and learning disabilities The Committee recommends that Cabinet ensure that all new IT schemes are thoroughly tested and that all literature is in plain English.	Agreed – already in place via the Council’s Corporate IT Board.
36	Recreation Services – Allotment fee increases – full cost recovery	The Committee recognises that allotments need to be funded but is concerned about the lack of consultation. The Committee also recommends that raised beds be provided for disabled people.	Not agreed - the Cabinet will prioritise its subsidy in line with the current income policy and an assessment of demand. Already in place - the Council has 22 raised beds across 3 sites, with the most recent installation being 8 at Salisbury Road, N22.
39	Recreation Services – Reduction of reception cover at Tottenham Leisure Centre	The Committee does not support this proposal and is of the view that the small amount saved will not be commensurate to the inconvenience that could be caused. A loss of revenue could also occur if customers decide to go to another centre or not visit at all. The Committee therefore recommends that there be a receptionist available during	Not agreed – the Cabinet does not believe there is evidence to support this assertion.

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		opening hours to deal with elderly customers and those who are not able to use the ticketing software as well as cases where there is a breakdown in the software system.	
40	Adults – Recreation Services	The Committee agrees that the proposals for savings in parks will have a negative impact on the Green Flag programme; and parks maintenance would decline.	Impact on the programme will be kept to a minimum within available resources.
43-48	ACCS – Adults Social Care (43-48)	<p>The Committee is concerned at these proposals and, in particular, the speed of their implementation. This could potentially lead to added costs for other services in the future due to increased social isolation and increased ill-health of clients as a consequence of the loss of preventative work that these services provide. In addition, there may also be implications for adult protection. It recommends that these services, as well as those that will be lost as part of the savings to youth provision, be financed by a 0.5% levy across all Council services.</p> <p>The Committee was also unconvinced that proposed transition to personalised budgets for clients could be satisfactorily achieved within the short timescale.</p>	<p>Not agreed.</p> <p>The proposal for a 0.5% levy will, in effect, already be in place given the Cabinet’s prudent decision to constrain the general inflation allocation across the Council. This initiative has assisted in meeting the significant funding gap the Council has had to face in setting the budget.</p> <p>The service is currently performing above target and no difficulty is anticipated in achieving the transition within the agreed timescales.</p>

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53	Adults & Commissioning – Remaining Older People’s residential home	The Committee is concerned that the independent sector might, in due course, increase placement prices. The Committee recommends that transition arrangements minimise the impact on residents as much as possible and that personal requirements should be taken fully into account as part of individual plans.	Not agreed – the Council’s Procurement Strategy will mitigate the perceived risk.
55	Adults & Commissioning – Remaining Older People’s day centre closures	<p>The Committee recommends that the closure of the Haven Centre be deferred pending further impact assessment of the impact and consideration of suitable alternative provision for frail and elderly people.</p> <p>The Committee also recommends that the Cabinet challenge the Primary Care Trust (PCT) over additional running costs imposed by them for the Haynes Centre.</p> <p>The Committee suggests Homes for Haringey play a part in ensuring that community halls are considered for the provision of drop-in services for older people.</p>	<p>Not agreed. The proposal is already in year 2 of the MTFP and as such does not require deferral. Equalities Impact Assessments (EQIAs) will be carried out on all savings proposals set out in the Medium Term Financial Plan (MTFP). Final decisions on the savings proposals will take account of the relevant completed EqIAs and consultation.</p> <p>This is already in place.</p> <p>Agreed.</p>
74	Behaviour Support & Inclusion Management	The Committee is concerned at the rapid rate of the withdrawal of this service and	Equalities Impact Assessments (EQIAs) will be carried out on all savings proposals set out in the Medium Term

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		recommends that, in view of the potential disproportionate effect on black and ethnic minority communities, a full equalities impact assessment be conducted.	Financial Plan (MTFP). Final decisions on the savings proposals will take account of the relevant completed EqlAs and consultation.
75 – 84	Enforcement – Various	The Committee notes the potential impact as a result of reductions in this service and recommends that discussions for shared services be progressed quickly to minimise this.	Agreed – and already in hand.
76	Enforcement – cessation of the out of hours service and withdrawal of Police support at weekends.	The Committee is concerned about this proposal as most complaints are received at night time and on weekends. It recommends that the service be retained, even if this was at the expense of another service.	The service will continue to operate 7 days a week and will operate to at least 3am every night.

Haringey Efficiency and Savings Programme – New Proposals Cabinet 8th February 2011 – Appendix 6.2

Ref.	Proposal	Comment	Cabinet Response
1 – 4	Policy & Performance, LDMS, HR & OD&L	The Committee recommends that support for all Members be reviewed. In addition, it is of the view that non professional Councillors should receive enough support to enable them to perform their duties effectively.	Not agreed - a review has already been undertaken and the proposed saving is considered appropriate. The Cabinet does not recognise the term 'non professional Councillors' and is of the view that, generally, councillors are well supported.
9	Communications – Council Wide – reduce translation	The Committee recommends that ethnic minority community centres be invited to	Not agreed – this is considered to be inappropriate for, say, child safeguarding given this is a high risk service for

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	budget	tender for the provision of translation and interpretation services. It was felt that this might reduce cost to the Council as well as providing our partner organisations with an income stream.	the Council.
26	B< & Customer Services – Closure of Hornsey CSC	The Committee recommends that suitable alternative provision in the locality is identified prior to closure.	Not agreed.
27	B< & Customer Services – Closure of North Tottenham CSC	The Committee recommends that, in view of the lack of potential alternative provision in the locality, closure of the North Tottenham Customer Service Centre be deferred until such facilities are in place. In addition, it recommends that discussions take place with the DWP on the feasibility of shared premises. The Committee also urged that discussions on sharing premises with the Department for Working and Pensions be accelerated.	Not agreed. The Council is looking at ways of managing the demand in fewer premises.
31	B< & Customer Services – reduce hours of Call Centre from 8-6 to 9-5	The Committee recommends that the reduction in opening hours be phased-in, thus allowing the 5-6pm slot to continue for several extra months.	Not agreed.
35	Customer Contact - shift to online transactions	Please see (a) below	
37	Recreation Services – Review of resourcing of	The Committee is concerned about the potential impact on crime and the work	ABG funding has been withdrawn by the Government and this Council can no longer afford to support the activity.

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	Parkforce Activities – and related support – British Trust for Conservation Volunteers and Metropolitan Police Managed activity	undertaken by Police and volunteers and therefore cannot support this proposal.	
39	Recreation Services – White Hart Lane Community Sports Centre	The Committee is of the view that it was unacceptable for the Centre to continually operate at a deficit of £500,000. It recommends that any initiatives for the Centre should be robust and deliverable and consideration should be given to inviting tenders from the private sector.	Agreed
42	Recreation Services – Franchise Leisure Catering at Park Road and Tottenham Green	The Committee recommends that the rental amounts be revisited to reflect current local market conditions.	Not agreed – as these services are franchised it is considered that the competitive tender process will ensure the Council achieves best value in this area.
47	Safeguarding & Strategy Services – Financial Assessment Team	The Committee is concerned that the accelerated implementation of personalised budgets might be slowed down by staff reductions in this area and seeks assurances that this will be taken into account when planning cost reductions elsewhere.	This will in no way slow down the implementation of personalised care. The newly formed service finding team will incorporate some existing finance staff specifically placed in the team to expedite personal budgets.
55	Culture. Learning & Libraries – Staffing and Book Fund reductions	The Committee recommends no further reductions from this fund and notes the Leader’s assurance that there will be no cuts to libraries opening hours.	The Leader has confirmed there are no proposals to close libraries.
56	Cross Directorate – Non statutory services – funded	The Committee notes that the services will be provided within the formula grant	Not agreed - there are no longer specific grants and, as such, the Council has the flexibility to apply grants in the

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	from the former ABG (Area based Grant)	and recommends that the Open-Door services for 18-24 year olds be retained.	optimum way. Given the severe grant reductions from 2011/12 the Council can no longer afford to provide everything it would wish to.
57	Safeguarding & Strategic Services – Supporting People Programme Reduction	The Committee is concerned about the disproportionate impact and the deliverability of the proposed reduction of £5 million in the Supporting People budget. It is of the view that insufficient information has been provided so far to assess the full impact.	Noted.
58	Recreation Services - Further Parks staffing efficiencies and leisure development	The Committee was concerned at the impact of such a reduction in staffing on the condition of the parks especially as this is in addition to the proposal at ref 40 (Appendix 6.,1) and ask for this to be looked at again.	Not agreed.
59	Children’s Network – After School Childcare	The Committee recommends that it be ensured that any new providers of this service are not burdened with additional costs (such as hourly rent) by schools.	This is a matter for school governing bodies.
60	Children’s Network – Youth Service	The Committee is concerned at the significant cuts to a valuable service which could potentially cause long term social and financial problems for the borough. It recommends that the cut be reduced in conjunction with the previously mentioned (items 43-48) levy of 0.5% on all other services.	Not agreed. As stated above, however, the proposal for a 0.5% levy will, in effect, already be in place given the Cabinet’s prudent decision to constrain the general inflation allocation across the Council. This initiative has assisted in meeting the significant funding gap the Council has had to face in setting the budget.
62	School Standards and	The Committee requests to see these	The committee can have sight of the proposals; however

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	Inclusion	proposals before they are considered by the Cabinet so that it can make recommendations.	they have already been approved by Cabinet.
63	Children's Network – integration of behaviour, attendance and welfare service	The Committee is concerned that ethnic minority children will be disproportionately affected and that equalities impact assessments had not been conducted yet.	Equalities Impact Assessments (EQIAs) will be carried out on all savings proposals set out in the Medium Term Financial Plan (MTFP). Final decisions on the savings proposals will take account of the relevant completed EqIAs and consultation.
70	Planning, Regeneration & Economy – restructure	The Committee recommends that an equalities impact assessment be conducted to establish the effects of the cuts and changes. It also asked that proposed new service threshold levels are shared with the Cabinet before a final decision is taken.	<p>Equalities Impact Assessments (EQIAs) will be carried out on all savings proposals set out in the Medium Term Financial Plan (MTFP). Final decisions on the savings proposals will take account of the relevant completed EqIAs and consultation.</p> <p>The full and final detailed proposals will be considered by General Purposes (GP) Committee. GP has already considered the PRE proposed basic re-structure at its October 2010 Meeting. Since then the proposed restructure will change in the following way:-</p> <ul style="list-style-type: none"> - the addition of planning enforcement and capital programmes to better integrate planning and project services - the development of a shared economic development service with Waltham Forest to make efficiencies and maintain focus on key employment, training and business development aims - the creation of a carbon management and sustainability service to make efficiencies and better

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			integrate work on the LDF, Transport and Housing Strategies, Major Projects and the Low Carbon Framework, Adaptation Plan and support of the 40:20 commitment.
71	Planning, Regeneration & Economy – increased Section 106 drawdown	The Committee seeks assurances that the Council is maximising the amount of money obtained through Section 106 Agreements and recommends that tighter controls are established to ensure S106 agreements are complied with.	Agreed and the Cabinet so assures.
75	Safer, Stronger Communities	The Committee does not wish to see the good work done so far in Neighbourhood Management to be wasted with the decommissioning of this service and urges the Cabinet to ensure that this does not happen.	Agreed – the Cabinet will ensure that the good practice is shared and not wasted.
78, 79 & 80	Safer, Stronger Communities – cessation of funding (various)	The Committee recommends that an alternative plans is developed to continue these valuable services.	Not agreed.
(a)	General – Customer Service Centres/ online transactions	The Committee seeks assurances that standards in the remaining customer services centres will not slip and recommends that alternative provision such as in libraries be made available for people requiring face-to-face contact such as people with learning disabilities or without access to computers. The Committee recommends	The Cabinet will continue to ensure high standards in its CSCs. A new queuing system has been implemented and this will help.

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		consideration be given to older people who were not able to stand in queues for very long periods and that a system established for older people to sit down without losing a place in the queue.	Agreed.
(b)	General – Shared Services	The Committee advocates the sharing of services with other boroughs, partners and agencies but is concerned that discussions seem to be at very early stages (knowledge of the impending cuts had been available since autumn 2009, and Haringey’s response to the Total Place agenda was poorly advanced). It recommends that every effort be made to accelerate discussions, with specific reference to concerns about the severity of cuts in legal costs in children’s services and enforcement.	The Council is already well advanced in its sharing of service plans with other Boroughs. The Chief Executive chairs a group involving senior staff and members of both Haringey and Waltham Forest Councils who are actively pursuing partnership arrangements. A Memo of Understanding has already been agreed. Work will continue in this important initiative at a pace.
(c)	General – Older People’s Services and Youth Services	The Committee recommends that a levy of 0.5% on other departments’ budgets be put towards day care provision for adults and youth services.	Not agreed - the proposal for a 0.5% levy will, in effect, already be in place given the Cabinet’s prudent decision to constrain the general inflation allocation across the Council. This initiative has assisted in meeting the significant funding gap the Council has had to face in setting the budget.
(d)	General	The Committee expresses disappointment that where proposals are deemed to have “no impact” these cuts were not implemented sooner.	The Cabinet regrets the use of the phrase ‘no impact’. The message could have been better described as a budget reduction with limited risk.
(e)	General – Trade- Union	The Committee suggests that it would	The proposals have already been considered by General

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	Expenditure	have been useful to have received the information it previously requested on Trade Unions during these budget considerations although recognises that this time of change might not have been the best time to review Trade union facility time.	Purposes Committee.
(f)	Energy Consumption	The Committee recommends that all directorates set targets for the reduction of energy consumption the next year or two as done by Recreational Services.	Not agreed - Target reductions on a directorate by directorate basis are difficult to enforce and monitor as, unlike Recreational Services, many directorates co-habit buildings and share resources (e.g. pool cars). There is also substantial cost and time associated with installing monitoring equipment to evaluate each Directorate's impact. Haringey Council already operates a Carbon Management Programme, supported by the Sustainable Investment Fund (SIF), through which carbon reduction targets are already set and projects identified to achieve them. Directorates are engaged on a prioritised basis, where the installation of energy efficiency equipment will yield the greatest returns.